CONGRESSIONAL BUDGET JUSTIFICATION

FISCAL YEAR 2009

United States Department of State

DEPARTMENT OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION
FISCAL YEAR 2009

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BUDGET SUMMARY

> *I would define the objective of transformational diplomacy this way: to work with our many partners around the world to build and sustain democratic, well-governed states that will respond to the needs of their people and conduct themselves responsibly in the international system… We must transform old diplomatic institutions to serve new diplomatic purposes, and we must empower our people to practice transformational diplomacy.*
>
> – *Dr. Condoleezza Rice*
> *Secretary of State*

Overview

Two priorities have guided American policy over the past six years – winning the war on terror and promoting freedom as the alternative to tyranny. To advance these priorities, the Department of State has engaged globally. Through transformational diplomacy and foreign affairs programs, the Department has worked to create a world of responsible democracies with the ultimate goal of providing enduring security for the American people.

U.S. security interests, development efforts, and democratic values remain inseparable. American diplomacy has sought to support stability in key countries and regions, confront terrorist threats, promote economic growth, respond to humanitarian crises, and encourage better governance, policies, and institutions.

The FY 2009 budget request represents a concerted effort to strengthen U.S. capacity for such global engagement. Reflecting the Department's critical role as a national security institution, the request identifies the resources required to carry out U.S. foreign policy in an era of extraordinary challenges – the resources required for diplomatic solutions to national security issues.

FY 2009 Budget Request

The FY 2009 budget request for all Department of State appropriations totals $11.456 billion. These funds will significantly strengthen the core programming, policy, and management capabilities of the Department necessary to carry out vital U.S. diplomatic and consular relations with more than 180 countries. They will also support strategic U.S. engagement abroad through public diplomacy and multilateral diplomacy. The FY 2009 request will enable the Department to:

Pursue Diplomatic Solutions to National Security Issues

The request provides $3.806 billion to increase the capacity of American diplomacy to meet challenges to U.S. national security and welfare in the international arena, where power is defined increasingly in economic and financial terms and where transnational threats like terrorism, disease, and drug trafficking

have become urgent. The requested funding will strengthen the global operating platform for the U.S. Government (USG) and add 500 positions. The new positions will support forward deployment of American diplomats to cities, countries, and regions where they are needed most and expand training in critical skills such as foreign languages. The positions will also increase interagency collaboration, particularly with the Department of Defense.

Coordinate Civilian Stabilization in Post-conflict States

The request provides $249 million in a new appropriation to support USG civilian efforts to help stabilize and reconstruct post-conflict states. The requested funding will help support, train, equip, and deploy an interagency Civilian Response Corps (CRC). The CRC is comprised of Active, Standby, and Civilian Reserve personnel and includes mission-ready experts in fields such as policing and the rule of law, transitional governance, and economic stabilization and development. The request will also provide related stabilization and reconstruction assistance and fund the personnel and operating expenses of the Office of the Coordinator.

Protect America's Borders

The FY 2009 budget provides $2.124 billion for the Border Security Program. This program helps guard American borders against the illegal entry of terrorists and others who threaten homeland security. At the same time, it facilitates the entry of legitimate foreign visitors and students. Revenue from Machine Readable Visa (MRV) fees, Enhanced Border Security Program fees, the Western Hemisphere Travel Surcharge, and visa fraud prevention fees will fund continuous improvements in infrastructure, systems, processes, and programs. The fees will also fund 448 additional consular positions required to address rising passport demand associated with the Western Hemisphere Travel Initiative and rising visa demand, including increases related to Border Crossing Card renewals.

Confront Threats to U.S. Security

The request provides $1.163 billion for Worldwide Security Protection to increase security for diplomatic personnel, property, and information in the face of international terrorism. The funding will extend the program to upgrade security equipment and technical support, information and systems security, perimeter security, and security training. This funding will also support the worldwide local guard force protecting diplomatic missions and residences. Funding increases will help meet new security demands in all regions and implement the Visa and Passport Security Strategic Plan to safeguard the integrity of U.S. travel documents. Because people continue to be the single most important factor in deterrence and response to terrorist acts, the funding will add 200 security professionals.

Provide Secure Diplomatic Facilities

The request provides $1.790 billion to continue security-driven construction projects and address the major physical security and maintenance needs of U.S. embassies and consulates. This total includes $844 million for the Capital Security Construction Program to replace diplomatic facilities at the most vulnerable overseas posts. FY 2009 projects include new embassy compounds in Santo Domingo, Dakar, Maputo, and Bucharest. During the fifth year of Capital Security Cost Sharing (CSCS), USG agencies with personnel abroad under Chief of Mission authority will contribute $455 million to CSCS construction. The request total also includes $105 million to upgrade compound security at high-risk posts and increase protection for soft targets such as schools and recreation facilities. In addition, the request total includes $841 million for ongoing operations, including major rehabilitations. These programs are essential to keep USG employees abroad safe and to protect the U.S. investment in real estate assets valued at over $14 billion.

BUDGET SUMMARY

Influence Foreign Opinion through Public Diplomacy

The request provides $395 million in appropriations for public diplomacy to influence foreign opinion and win support for U.S. foreign policy goals. In addition to advocating U.S. policies, public diplomacy communicates the principles that underpin them and fosters a sense of common values and interests. Objectives of the national public diplomacy strategy include promoting democracy and good governance and marginalizing extremist leaders and organizations. Increased funding will help modernize the communications architecture to provide leadership in the war of ideas and sharpen messaging to counter terrorist propaganda. The funding will also support 20 new public diplomacy positions.

Engage and Educate through Exchange Programs

The request provides $522 million for educational and cultural exchanges to increase mutual understanding and engage the leaders of tomorrow. Aligned with other public diplomacy efforts, these people-to-people programs are uniquely able to address difficult issues and lay foundations for international cooperation. The request includes increased funding for a broad spectrum of academic and professional programs to reach constituencies vital for America – youth and those who influence youth. The programs include English language initiatives, the International Visitor Leadership Program, Citizens Exchanges, and the President's Partnership for Latin American Youth. The funding will also continue to support the President's National Security Language Initiative, promoting teaching and study by Americans of critical needs foreign languages, particularly Arabic, Chinese, Farsi, Russian, and Turkic languages.

Exploit Information Technology

The request provides $414 million, including revenue from fees, for Central Fund investments in information technology (IT). The ability of the Department to support transformational diplomacy, information sharing, rightsizing efforts, and E-Government initiatives depends increasingly on robust, secure IT. Funding increases in FY 2009 will help support the State Messaging and Archive Retrieval Toolset project, diplomacy through collaboration, and IT infrastructure that provides American diplomats with anytime/anywhere computing.

Lead through Multilateral Diplomacy

The request provides $1.529 billion to pay U.S. assessed contributions to 47 international organizations, including the United Nations. The request total includes increases to pay outstanding U.S. arrears to international organizations. The request recognizes U.S. international obligations and reflects a commitment to maintain the financial stability and efficiency of those organizations. Membership in international organizations assists in building coalitions and gaining support for U.S. policies and interests. Further, multilateral diplomacy through such organizations serves key U.S. foreign policy goals, including advancing democratic principles and fundamental human rights, promoting economic growth through free trade and investment, settling disputes peacefully, encouraging non-proliferation and arms control, and strengthening international cooperation in environment, agriculture, technology, science, education, and health.

Contribute to International Peacekeeping

The request provides $1.497 billion to pay the U.S. share of costs for UN peacekeeping missions. This funding will help support peacekeeping efforts worldwide, including the activities of ongoing missions in Lebanon, Haiti, Liberia, and the Congo. Funding increases will also pay U.S. assessments for new missions in Darfur and Chad. Such peacekeeping activities further U.S. goals by ending conflicts, restoring peace,

and strengthening regional stability. They also leverage U.S. political, military, and financial assets through the authority of the UN Security Council and the participation of other states that provide funds and peacekeepers for conflicts around the world.

President's Management Agenda / Management Reform

In addition to the resources required for transformational diplomacy and foreign affairs programs, the FY 2009 budget includes resources for the Department of State to work more effectively and efficiently. These resources are needed to further the Government-wide initiatives of the President's Management Agenda (PMA): performance improvement (formerly budget and performance integration), improved financial performance, strategic management of human capital, competitive sourcing, and expanded electronic government. In addition, the Department is the principal implementing partner – with the Office of Management and Budget (OMB) as the lead – of the PMA initiative on rightsizing the U.S. Government's overseas presence. The Department is also one of 14 agencies participating in the PMA initiative on Federal real property asset management.

Far more than just changing at the margins, the Department is transforming itself and its practices:

- The Department has fundamentally reorganized the way it budgets, plans, and manages foreign assistance. With the establishment of a new foreign assistance strategy and framework, country programs have been re-focused to respond to the goals of transformational diplomacy. And in the FY 2009 budget formulation process, coordinated planning calendars, integrated regional presentations, and joint reviews by senior management linked program requirements to institutional capacity.

- The Department is becoming more agile and proactive through a multi-year repositioning of the American diplomatic presence overseas. The Department is redirecting positions globally to meet national security priorities such as nonproliferation, counterterrorism, and winning the war of ideas.

- Through the process established by National Security Decision Directive 38, the Department is working with other agencies to rightsize the USG presence abroad. Rather than locating new functions at individual posts, bureaus are exploring alternatives such as regionalization and centralization and containing the costs of duplicative administrative support.

- The Department is aggressively reforming existing structures, procedures, and systems – reducing organizational layers, expanding shared services, promoting strategic procurement, and eliminating or competitively sourcing lower priority, non-core functions.

The Performance Budget

The FY 2009 Congressional Budget Justification for Department of State appropriations incorporates performance indicators in narratives throughout the volume. The indicators are displayed in standard templates containing targets, current results, historical results, and notes on verification and validation. Together with the performance indicators in the submission for Foreign Operations, these measures comprise the Department's Annual Performance Report – a requirement of OMB's Circular A-136 and a milestone of the PMA performance improvement initiative.

Further, the Department and the U.S. Agency for International Development elected to participate in OMB's Performance and Accountability Report pilot and have produced a Joint Highlights document

summarizing high-level budget, performance, and financial information for a general audience. The Joint Highlights includes representative performance indicators from the Congressional Budget Justifications for both the Department and Foreign Operations.

PART Improvement Plans

Since 2002, the Department and OMB have used the Program Assessment Rating Tool (PART) to review the Department's programs for effectiveness, efficiency, and accountability. The Department has a total of 52 PART surveys. Twenty of these cover programs representing two-thirds of the Department's budget. An additional 32 cover foreign assistance-funded programs, three of which are managed jointly with the U.S. Agency for International Development.

PART reviews help agencies identify strengths and weaknesses to improve program performance. In response to a PART assessment, the agency commits to implement an improvement plan. Together with OMB, the Department's PART managers develop improvement plans with rigorous actions to follow up on PART findings, thereby promoting improvements in performance and the achievement of program goals.

Examples of recently proposed improvement plan actions include: development of a USG strategic plan for public diplomacy programs; pursuing independent evaluations to examine program performance measures for effectiveness; and implementation of task mapping to analyze the procedures used to track allowable reimbursable claims and review the rejection process of disallowable claims.

PART improvement plans, as well as PART summaries, are published on www.ExpectMore.gov twice a year and help convey to the American people how Department programs are performing and what the Department is doing to improve program performance.

Budget Request Details

The following sections of this volume detail the FY 2009 budget request for Department of State appropriations. The sections include specific resource requirements for the programs, activities, and management initiatives highlighted above, as well as targeted performance information.

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SUMMARY OF FUNDS

($ in thousands)

Appropriations	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Administration of Foreign Affairs	**7,422,106**	**7,526,760**	**8,217,454**	**690,694**
State Programs	5,259,756	5,386,262	5,435,269	49,007
Diplomatic & Consular Programs	5,201,613	5,326,687	5,364,269	37,582
Ongoing Operations (1) (2)	4,423,164	4,358,149	4,201,473	(156,676)
Worldwide Security Protection (3) (4)	778,449	968,538	1,162,796	194,258
Capital Investment Fund	58,143	59,575	71,000	11,425
Embassy Security, Construction & Maintenance	1,490,852	1,425,574	1,789,734	364,160
Ongoing Operations	592,277	755,050	841,334	86,284
Worldwide Security Upgrades	898,575	670,524	948,400	277,876
Capital Security Construction	799,852	562,110	843,700	281,590
Compound Security	98,723	108,414	104,700	(3,714)
Civilian Stabilization Initiative	0	0	248,631	248,631
Office of Inspector General (5)	31,414	33,733	35,508	1,775
Educational & Cultural Exchange Programs (6)	465,671	501,347	522,444	21,097
Representation Allowances	8,175	8,109	8,175	66
Protection of Foreign Missions & Officials	9,270	22,814	18,000	(4,814)
Emergencies in the Diplomatic & Consular Service (7)	13,440	8,927	19,000	10,073
Repatriation Loans Program Account	1,302	1,275	1,353	78
Payment to the American Institute in Taiwan	15,826	16,219	16,840	621
Foreign Service Retirement & Disability Fund [Mandatory]	126,400	122,500	122,500	0
International Organizations	**2,619,592**	**3,033,946**	**3,026,400**	**(7,546)**
Contributions to International Organizations (8)	1,201,317	1,343,429	1,529,400	185,971
Contributions for International Peacekeeping Activities (9) (10)	1,418,275	1,690,517	1,497,000	(193,517)
International Commissions	**67,255**	**155,056**	**109,955**	**(45,101)**
International Boundary & Water Commission - S&E (11)	28,368	30,184	32,256	2,072
International Boundary & Water Commission - Construction	5,232	87,709	44,250	(43,459)
International Fisheries Commissions	23,693	26,312	22,000	(4,312)
American Sections	9,962	10,851	11,449	598
Border Environment Cooperation Commission	2,094	2,202	2,120	(82)
International Joint Commission	6,450	7,131	7,559	428
International Boundary Commission	1,418	1,518	1,770	252
Related Appropriations	**108,461**	**36,452**	**101,750**	**65,298**
The Asia Foundation	13,821	15,374	10,000	(5,374)
National Endowment for Democracy	74,042	0	80,000	80,000
East-West Center	18,994	19,342	10,000	(9,342)
Center for Middle Eastern-Western Dialogue - Program	740	868	875	7
Eisenhower Exchange Fellowship Program	494	496	500	4
Israeli Arab Scholarship Program	370	372	375	3
Total, Department of State Appropriations	**10,217,414**	**10,752,214**	**11,455,559**	**703,345**

SUMMARY OF FUNDS

Summary Table Footnotes:

All FY 2008 Estimates reflect the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

(1) FY 2007 Actual includes $774.158 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28) and reflects supplemental funding transfers out of $0.258 million to the U.S. Commission on International Religious Freedom and $8.5 million to the Emergencies in the Diplomatic and Consular Service appropriation. FY 2007 Actual also reflects $0.650 million transferred out to the International Boundary and Water Commission-Salaries and Expenses and includes $1.85 million transferred in from the Department of Defense for reconstruction and stabilization activities.

(2) FY 2008 Estimate includes $575.0 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J). FY 2008 Estimate also includes $3.968 million transferred in from the Foreign Military Financing account.

(3) FY 2007 Actual includes $96.5 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

(4) FY 2008 Estimate includes $206.632 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

(5) FY 2007 Actual includes $36.5 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28) and reflects $35.0 million transferred out to the Special Inspector General for Iraq Reconstruction.

(6) FY 2007 Actual includes $20.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

(7) FY 2007 Actual includes $8.5 million transferred in from D&CP-Ongoing Operations.

(8) FY 2007 Actual includes $50.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

(9) FY 2007 Actual includes $283.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

(10) FY 2008 Estimate includes $468.0 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

(11) FY 2007 Actual includes $0.650 million transferred in from D&CP-Ongoing Operations.

SUPPLEMENTAL APPROPRIATIONS

U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28)

($ in thousands)

Appropriations	FY 2007 Actual
Administration of Foreign Affairs	**891,900**
Diplomatic & Consular Programs (D&CP)	861,900
D&CP - Ongoing Operations (1)	765,400
D&CP - Worldwide Security Protection	96,500
Office of Inspector General (2)	1,500
Educational & Cultural Exchange Programs	20,000
Emergencies in the Diplomatic and Consular Service	8,500
International Organizations	**333,000**
Contributions to International Organizations	50,000
Contributions for International Peacekeeping Activities	283,000
Total, Department of State	**1,224,900**

(1) FY 2007 Actual reflects $0.258 million transferred out to the U.S. Commission on International Religious Freedom and $8.5 million transferred out to the Emergencies in the Diplomatic and Consular Service appropriation.

(2) FY 2007 Actual reflects $35.0 million transferred out to the Special Inspector General for Iraq Reconstruction.

Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J)

($ in thousands)

Appropriations	FY 2008 Estimate
Administration of Foreign Affairs	**781,632**
Diplomatic & Consular Programs (D&CP)	781,632
D&CP - Ongoing Operations	575,000
D&CP - Worldwide Security Protection	206,632
International Organizations	**468,000**
Contributions for International Peacekeeping Activities	468,000
Total, Department of State	**1,249,632**

SUMMARY OF DIRECT FUNDED POSITIONS

Appropriations	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Administration of Foreign Affairs	**20,107**	**20,127**	**21,203**	**1,076**
State Programs	18,542	18,529	19,230	701
Diplomatic & Consular Programs Ongoing Operations	17,286	17,171	17,672	501
Worldwide Security Upgrades	1,256	1,358	1,558	200
Embassy Security, Construction & Maintenance	903	918	923	5
Other Administration of Foreign Affairs	662	680	1,050	370
Civilian Stabilization Initiative	0	0	351	351
Office of Inspector General	318	318	318	0
Educational and Cultural Exchange Programs	344	362	381	19
International Commissions	**345**	**345**	**345**	**0**
International Boundary & Water Commission - S&E	295	295	295	0
International Boundary & Water Commission - Construction	18	18	18	0
American Sections	32	32	32	0
International Boundary Commission	8	8	8	0
International Joint Commission	24	24	24	0
State Appropriations Act	**20,452**	**20,472**	**21,548**	**1,076**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding – $ in thousands)

Appropriations	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Administration of Foreign Affairs										
State Programs										
Diplomatic & Consular Programs - Ongoing Operations	2,569,825	2,830,522	3,245,427	3,328,750	4,331,530	4,256,316	4,961,443	4,423,164	4,358,181	4,201,473
D&CP - Worldwide Security Protection	254,000	409,098	535,635	559,405	639,896	649,904	730,816	778,449	968,538	1,162,796
Worldwide IT Infrastructure	--	--	--	--	39,579	--	--	--	--	--
Subtotal, Diplomatic & Consular Programs	*2,823,825*	*3,239,620*	*3,781,062*	*3,888,155*	*5,011,005*	*4,906,220*	*5,692,259*	*5,201,613*	*5,326,687*	*5,364,269*
Capital Investment Fund	80,843	96,787	210,500	182,119	79,158	51,452	58,143	58,143	59,575	71,000
Centralized IT Modernization Program	--	--	--	--	--	76,811	68,482	--	--	--
Subtotal, State Programs	2,904,668	3,336,407	3,991,562	4,070,274	5,090,163	5,034,483	5,818,884	5,259,756	5,386,262	5,435,269
Embassy Security, Construction & Maintenance										
Ongoing Operations	425,741	418,923	458,000	654,694	588,323	603,510	591,153	592,277	755,050	841,334
Supplemental	--	--	--	--	--	592,000	--	--	--	--
Worldwide Security Upgrades/Security Construction	300,000	513,867	865,516	604,594	753,388	774,831	799,852	799,852	562,110	843,700
Compound Security/Support Costs	13,617	147,674	193,810	145,499	98,948	125,303	98,722	98,723	108,414	104,700
Subtotal, Embassy Security, Construction & Maintenance	739,358	1,080,464	1,517,326	1,404,787	1,440,659	2,095,644	1,489,727	1,490,852	1,425,574	1,789,734
Civilian Stabilization Initiative	--	--	--	--	--	--	--	--	--	248,631
Office of Inspector General	27,382	29,891	29,000	29,074	31,369	30,028	30,945	31,414	33,733	35,508
Educational & Cultural Exchange Programs	204,155	233,242	247,000	243,712	316,633	355,932	431,275	465,671	501,347	522,444
Representation Allowances	5,826	6,485	6,485	6,443	8,905	8,525	8,175	8,175	8,109	8,175
Buying Power Maintenance Account	5,178	--	--	--	--	--	--	--	--	--
Protection of Foreign Missions & Officials	8,067	15,433	9,400	10,929	75,395	9,762	9,270	9,270	22,814	18,000
Emergencies in the Diplomatic & Consular Service	5,477	5,465	16,500	42,208	32,366	877	43,872	13,440	8,927	19,000
Repatriation Loans Program Account	1,195	1,192	1,219	1,461	1,326	1,313	1,302	1,302	1,275	1,353
Payment to the American Institute in Taiwan	15,312	16,309	17,044	18,330	18,584	19,222	19,499	15,826	16,219	16,840
Foreign Service Retirement & Disability Fund [Mandatory]	128,541	131,224	135,629	138,200	134,979	132,600	131,700	126,400	122,500	122,500
Subtotal, Administration of Foreign Affairs	**4,039,981**	**4,856,112**	**5,971,165**	**5,965,418**	**7,150,379**	**7,688,386**	**7,984,649**	**7,422,106**	**7,526,760**	**8,217,454**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding – $ in thousands)

Appropriations	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
International Organizations										
Contributions to International Organizations	880,505	868,917	899,206	893,837	999,830	1,166,212	1,151,317	1,201,317	1,343,429	1,529,400
Contributions for International Peacekeeping Activities	498,100	844,139	824,967	635,865	695,056	1,113,455	1,152,075	1,418,275	1,690,517	1,497,000
CIO & CIPA Arrearages	351,000	--	--	--	--	--	--	--	--	--
Subtotal, International Organizations	**1,729,605**	**1,713,056**	**1,724,173**	**1,529,702**	**1,694,886**	**2,279,667**	**2,303,392**	**2,619,592**	**3,033,946**	**3,026,400**
International Commissions										
International Boundary & Water Commission - S&E	19,470	7,233	24,705	25,316	25,726	26,880	27,642	28,368	30,184	32,256
International Boundary & Water Commission - Construction	5,915	23,810	5,450	5,415	3,514	5,239	5,232	5,232	87,709	44,250
International Fisheries Commissions	15,485	19,349	20,480	17,589	19,097	21,688	23,693	23,693	26,312	22,000
American Sections	*7,860*	*6,823*	*9,911*	*9,410*	*8,850*	*9,466*	*9,911*	*9,962*	*10,851*	*11,449*
Border Environment Cooperation Commission	1,534	1,996	989	2,069	2,111	2,021	2,083	2,094	2,202	2,120
International Joint Commission	5,568	3,839	6,882	6,205	5,491	6,214	6,417	6,450	7,131	7,559
International Boundary Commission	758	988	2,040	1,136	1,248	1,231	1,411	1,418	1,518	1,770
Subtotal, International Commissions	**48,730**	**57,215**	**60,546**	**57,730**	**57,187**	**63,273**	**66,478**	**67,255**	**155,056**	**109,955**
Related Appropriations										
The Asia Foundation	8,216	9,230	9,250	10,376	12,863	12,826	13,821	13,821	15,374	10,000
National Endowment for Democracy	30,872	30,931	33,500	41,727	39,579	59,199	74,042	74,042	--	80,000
East-West Center	12,449	13,470	14,000	17,883	17,692	19,240	18,994	18,994	19,342	10,000
Center for Middle Eastern-Western Dialogue - Trust Fund	--	--	--	--	6,679	6,660	4,936	--	--	--
Center for Middle Eastern-Western Dialogue - Program	--	--	--	--	247	622	740	740	868	875
North-South Center	1,743	--	--	--	--	--	--	--	--	--
Eisenhower Exchange Fellowship Program	523	499	500	497	495	493	494	494	496	500
Israeli Arab Scholarship Program	346	374	375	373	371	370	370	370	372	375
Subtotal, Related Appropriations	**54,149**	**54,504**	**57,625**	**70,856**	**77,926**	**99,410**	**113,397**	**108,461**	**36,452**	**101,750**
TOTAL, DEPARTMENT OF STATE APPROPRIATIONS	**5,872,465**	**6,680,887**	**7,813,509**	**7,623,706**	**8,980,378**	**10,130,736**	**10,467,916**	**10,217,414**	**10,752,214**	**11,455,559**

PUBLIC DIPLOMACY RESOURCE SUMMARY

($ in thousands)

	FY 2007 Actual				FY 2008 Estimate				FY 2009 Request			
	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total
Diplomatic and Consular Programs (1)												
Regional Bureaus	*2,370*	*87,566*	*174,939*	*262,505*	*2,370*	*90,998*	*190,067*	*281,065*	*2,370*	*93,729*	*200,199*	*293,928*
Bureau of International Information Programs	*263*	*27,532*	*22,896*	*50,428*	*263*	*28,676*	*26,273*	*54,949*	*263*	*29,776*	*29,053*	*58,829*
Functional Bureaus/Other Support	*39*	*5,375*	*11,279*	*16,654*	*39*	*5,585*	*14,745*	*20,330*	*39*	*5,752*	*14,939*	*20,691*
Payment - FSNSLTF	-	-	*1,638*	*1,638*	-	-	*1,638*	*1,638*	-	-	*1,670*	*1,670*
FY 2007 Supplemental	-	-	*20,000*	*20,000*	-	-	-	-	-	-	-	-
Central Program Increases	-	-	-	-	-	-	-	-	*20*	*1,380*	*18,308*	*19,688*
Total, Public Diplomacy (D&CP)	2,672	120,473	230,752	351,225	2,672	125,259	232,723	357,982	2,692	130,637	264,169	394,806
Sec. 810 USIEE Act Fees	-	-	7,568	7,568	-	-	11,000	11,000	-	-	11,000	11,000
Representation Allowances	-	-	1,859	1,859	-	-	1,808	1,808	-	-	1,964	1,964
Educational and Cultural Exchanges (2)	344	37,491	408,180	465,671	362	39,770	461,577	501,347	381	43,770	478,674	522,444
National Endowment for Democracy	-	-	74,042	74,042	-	-	-	-	-	-	80,000	80,000
East-West Center	-	-	18,994	18,994	-	-	19,342	19,342	-	-	10,000	10,000
Eisenhower Exchange Fellowship Program	-	-	494	494	-	-	496	496	-	-	500	500
Israeli Arab Scholarship Program	-	-	370	370	-	-	372	372	-	-	375	375
Total, Public Diplomacy	3,016	157,964	742,259	920,223	3,034	165,029	727,318	892,347	3,073	174,407	846,682	1,021,089

(1) D&CP PD FY 2007 Actual includes $20 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).
(2) ECE FY 2007 Actual includes $20 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

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DEPARTMENT OF STATE FEE COLLECTIONS

Overview

Like other U.S. Government agencies, the Department of State has the authority to charge user fees pursuant to 31 U.S.C. 9701. The Department also has specific statutory authority to charge certain consular fees (8 U.S.C. 1351; 22 U.S.C. 214, 4201, 4215, 4219, 4223, 4225), as well as certain other fees – for example, fees for the use of the National Foreign Affairs Training Center authorized in section 53 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2725). While certain of these fees are required to be deposited into miscellaneous receipts, a number of fee authorities specifically permit the Department to charge and retain the fees collected. The following section cites the authority for major fee collections and notes the use of each fee.

Fee Collections by Bureau

Bureau of Consular Affairs

Machine Readable Visa Fees
Section 140 of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (P.L. 103-236), as amended, authorizes the Department to charge a fee for processing machine readable non-immigrant visas and to deposit such fees as offsetting collections to any Department appropriation to recover the costs of providing consular services. These fees finance much of the Department's Border Security Program.

Expedited Passport Fees
The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 1995 (P.L. 103-317) authorizes the Department to charge and retain a fee for expedited passport services, to be deposited as an offsetting collection. These fee receipts currently are dedicated to information technology programs.

Passport Security Surcharge and Immigrant Visa Security Surcharge
The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005 (P.L. 108-447) authorizes the Department to charge and retain surcharges related to consular services in support of enhanced border security. These fees finance a significant portion of the Department's Border Security Program.

H–1B and L Fraud Prevention and Detection Fee
Section 426 of the Consolidated Appropriations Act, 2005 (P. L. 108-447) authorizes one-third of fees collected for H-1B and L applications to be available to the Department of State for fraud prevention and detection activities. Section 402 of the Emergency Supplemental Appropriations Act for Defense, the Global War on Terrorism and Tsunami Relief (Public Law 109-13) expands the program to cover H-2B visas. These fees help finance the Department's Border Security Program.

Western Hemisphere Travel Surcharge
The Passport Services Enhancement Act of 2005 (P.L. 109-167) authorizes the Department to charge a fee to meet increased demand for passports as a result of the Department's implementation of the Western Hemisphere Travel Initiative. This program, enacted through Section 7209 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA), requires the Secretary of Homeland Security, in consultation with the Secretary of State, to develop and implement a plan by January 2008 that requires U.S. citizens and

certain non-U.S. citizens to present a passport or other secure documentation proving identity and citizenship when entering the United States.

Diversity Visa Fees
Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (P.L. 104-208) provides that the Department of State may collect and retain a fee that ensures the recovery of the cost to the Department of allocating and processing applications for visas to be issued under the Diversity Lottery Program. These fee collections are available until expended to provide consular services and are deposited as an offsetting collection.

Visa Fingerprint Fees
The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 1995 (P.L. 103-317) provides that thereafter all receipts received from an increase in the charge for immigration visas attributable to the cost of processing an applicant's fingerprints shall be deposited as an offsetting collection. This allows the Department to pass on to the visa applicant the cost of FBI fingerprint checks, for which the FBI charges State a fee. As of January 2008, this fee will no longer be charged to visa applicants as a separate fee since full, ten-fingerprint checks are now part of the non-immigrant and immigrant visa process.

Affidavit of Support Fees
Section 232 of the Admiral James W. Nance and Meg Donovan Foreign Relations Authorization Act, 2000 and 2001 (P.L. 106-113), as amended, authorizes the Department to charge and retain fees relating to affidavits of support required under section 213A of the Immigration and Nationality Act. These fee collections are available until expended and are deposited as an offsetting collection to recover the cost of providing consular services.

Bureau of Political-Military Affairs

Defense Trade Control Fees
Registration fees are charged by the Office of Defense Trade Controls in accordance with Section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) and are available without fiscal year limitation for specified expenses related to Defense Trade Control licensing, compliance, and enforcement activities.

Bureau of Economic, Energy, and Business Affairs

Commercial Services Fees
Section 52 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2724) authorizes the Department to collect certain fees to recover the cost of providing commercial services at posts abroad in countries where the Department of Commerce does not perform commercial services. These fees are available until September 30 of the fiscal year following the fiscal year in which the funds were deposited.

DEPARTMENT OF STATE FEE COLLECTIONS

Bureau of Educational and Cultural Affairs and Bureau of International Information Programs

Information and Educational Exchange Fees
As authorized by section 810 of the United States Information and Educational Exchange Act (22 U.S.C. 1475e) and pursuant to annual appropriations, fees or other payments received are available until expended from the following:

- English Teaching Program
- Library Program
- Publication Program
- Book Program
- Student Advising Program
- Exchange Visitor Services

Foreign Service Institute

Fees for Use of National Foreign Affairs Training Center
Section 53 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2725) authorizes the Secretary to charge a fee for use of the National Foreign Affairs Training Center of the Department of State. Amounts collected (including reimbursements and surcharges) are deposited as an offsetting collection to Department of State appropriations to recover the costs of such use and remain available for obligation until expended.

Bureau of Administration

Fees for Use of Diplomatic Reception Rooms
Section 54 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2726) authorizes the Secretary to charge a fee for use of the diplomatic reception rooms of the Department of State. Amounts collected (including reimbursements and surcharges) are deposited as an offsetting collection to Department of State appropriations to recover the costs of such use and remain available for obligation until expended.

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DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)

Revenue Source	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Machine Readable Visa Processing Fees			
Carryforward Allocations	53,797	74,631	-
Prior Year Collections Unallocated	113,824	67,764	137,656
Current Year Collections Projected (Net)	732,468	958,897	1,036,465
Total Collections Available	900,089	1,101,292	1,174,121
Carryforward Allocations Planned	35,961	55,973	-
Current Year Allocation Plan	796,364	907,663	981,233
Total Allocations	832,325	963,636	981,233
Carryforward Allocations Returned	17,836	18,658	-
Unallocated Collections	49,928	118,998	192,888
Ending Unallocated Collections	67,764	137,656	192,888
Western Hemisphere Travel Surcharge			
Carryforward Allocations	-	1,048	-
Prior Year Collections Unallocated	8,425	19,827	20,875
Current Year Collections Projected (Net)	132,802	569,500	569,500
Total Collections Available	141,227	590,375	590,375
Carryforward Allocations Planned	-	-	-
Current Year Allocation Plan	121,400	569,500	569,500
Total Allocations	121,400	569,500	569,500
Carryforward Allocations Returned	-	1,048	-
Unallocated Collections	19827	19,827	20,875
Ending Unallocated Collections	19,827	20,875	20,875
Passport Security Surcharge			
Carryforward Allocations	-	47	-
Prior Year Collections Unallocated	26,179	18,891	18,938
Current Year Collections Projected (Net)	212,821	412,672	496,000
Total Collections Available	239,000	431,610	514,938
Carryforward Allocations Planned	-	-	-
Current Year Allocation Plan	220,109	412,672	496,000
Total Allocations	220,109	412,672	496,000
Carryforward Allocations Returned	-	47	-
Unallocated Collections	18891	18,891	18,938
Ending Unallocated Collections	18,891	18,938	18,938
Expedited Passport Fees			
Carryforward Allocations	32,404	37,250	-
Prior Year Collections Unallocated	56,101	124,679	125,317
Current Year Collections Projected (Net)	315,011	315,000	315,000
Total Collections Available	403,516	476,929	440,317
Carryforward Allocations Planned	76,837	37,250	-
Current Year Allocation Plan	202,000	314,362	343,000
Total Allocations	278,837	351,612	343,000
Carryforward Allocations Returned	-	-	-
Unallocated Collections	124,679	125,317	97,317
Ending Unallocated Collections	124,679	125,317	97,317

DEPARTMENT OF STATE FEE COLLECTIONS

Immigrant Visa Surcharge			
Carryforward Allocations	-	-	-
Prior Year Collections Unallocated	32,535	5,962	5,962
Current Year Collections Projected (Net)	39,877	30,825	30,825
Total Collections Available	72,412	36,787	36,787
Carryforward Allocations Planned	-	-	-
Current Year Allocation Plan	66,450	30,825	30,825
Total Allocations	66,450	30,825	30,825
Carryforward Allocations Returned	-	-	-
Unallocated Collections	5962	5,962	5,962
Ending Unallocated Collections	5,962	5,962	5,962
Affidavit of Support Fees			
Carryforward Allocations	-	5,899	-
Prior Year Collections Unallocated	37,890	17,969	23,668
Current Year Collections Projected (Net)	25,279	21,000	21,000
Total Collections Available	63,169	44,868	44,668
Carryforward Allocations Planned	-	-	-
Current Year Allocation Plan	45,200	21,200	23,000
Total Allocations	45,200	21,200	23,000
Carryforward Allocations Returned	-	5,899	-
Unallocated Collections	17,969	17,769	21,668
Ending Unallocated Collections	17,969	23,668	21,668
Visa Fingerprint Fees			
Carryforward Allocations	-	281	-
Prior Year Collections Unallocated	14,757	19,671	20,252
Current Year Collections Projected (Net)	6,414	1,800	-
Total Collections Available	21,171	21,752	20,252
Carryforward Allocations Planned	-	-	-
Current Year Allocation Plan	1,500	1,500	1,600
Total Allocations	1,500	1,500	1,600
Carryforward Allocations Returned	-	281	-
Unallocated Collections	19,671	19,971	18,652
Ending Unallocated Collections	19,671	20,252	18,652
Diversity Lottery Fees			
Carryforward Allocations	-	4,533	-
Prior Year Collections Unallocated	10,699	6,106	8,639
Current Year Collections Projected (Net)	18,007	20,600	20,600
Total Collections Available	28,706	31,239	29,239
Carryforward Allocations Planned	-	-	-
Current Year Allocation Plan	22,600	22,600	22,300
Total Allocations	22,600	22,600	22,300
Carryforward Allocations Returned	-	4,533	-
Unallocated Collections	6,106	4,106	6,939
Ending Unallocated Collections	6,106	8,639	6,939

DEPARTMENT OF STATE FEE COLLECTIONS

H-1B and L Fraud Prevention Fee			
Carryforward Allocations	-	4,756	-
Prior Year Collections Unallocated	68,079	94,522	94,522
Current Year Collections Projected (Net)	45,736	31,800	31,800
Total Collections Available	113,815	131,078	126,322
Carryforward Allocations Planned	-	4,756	-
Current Year Allocation Plan	19,293	31,800	31,800
Total Allocations	19,293	36,556	31,800
Carryforward Allocations Returned	-	-	-
Unallocated Collections	94,522	94,522	94,522
Ending Unallocated Collections	94,522	94,522	94,522
Defense Trade Control Fees			
Carryforward Allocations	2,558	1,396	-
Prior Year Collections Unallocated	-	1,383	1,383
Current Year Collections Projected (Net)	9,484	8,225	8,225
Total Collections Available	12,042	11,004	9,608
Carryforward Allocations Planned	2,558	1,396	-
Current Year Allocation Plan	8,101	8,225	8,225
Total Allocations	10,659	9,621	8,225
Carryforward Allocations Returned	-	-	-
Unallocated Collections	1,383	1,383	1,383
Ending Unallocated Collections	1,383	1,383	1,383
Commercial Service Fees			
Carryforward Allocations	-	-	-
Prior Year Collections Unallocated	-	6	6
Current Year Collections Projected (Net)	13	16	16
Total Collections Available	13	22	22
Carryforward Allocations Planned	-	-	-
Current Year Allocation Plan	7	16	16
Total Allocations	7	16	16
Carryforward Allocations Returned	-	-	-
Unallocated Collections	6	6	6
Ending Unallocated Collections	6	6	6
Sec. 810 USI & EE Act Fees			
Carryforward Allocations	4,482	5,415	-
Prior Year Collections Unallocated	4,199	5,085	5,085
Current Year Collections Projected (Net)	6,454	6,000	6,000
Total Collections Available	15,135	16,500	11,085
Carryforward Allocations Planned	4,482	5,415	-
Current Year Allocation Plan	5,568	6,000	6,000
Total Allocations	10,050	11,415	6,000
Carryforward Allocations Returned	-	-	-
Unallocated Collections	5,085	5,085	5,085
Ending Unallocated Collections	5,085	5,085	5,085

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LEGISLATIVE LANGUAGE

Proposed Appropriation Language
Department of State and Related Agencies

DIPLOMATIC AND CONSULAR PROGRAMS

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, including employment, without regard to civil service and classification laws, of persons on a temporary basis (not to exceed $700,000 of this appropriation), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948; representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress; arms control, nonproliferation and disarmament activities as authorized; acquisition by exchange or purchase of passenger motor vehicles as authorized by law; and for expenses of general administration, **[**$4,385,042,000: *Provided*, That of the amount provided by this paragraph, $575,000,000 is designated as described in section 5 (in the matter preceding division A of this consolidated Act)**]***$4,201,473,000*: *Provided* **[**further**]**, That of the amount made available under this heading, not to exceed $10,000,000 may be transferred to, and merged with, "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and terrorism*, narcotics, and war crimes* rewards: *Provided further*, That of the amount made available under this heading, not less than **[**$360,905,000**]***$394,806,000* shall be available only for public diplomacy international information programs: **[***Provided further*, That of the funds made available under this heading, $5,000,000 shall be made available for a demonstration program to expand access to consular services: *Provided further*, That of the amount appropriated under this heading, $2,000,000 shall be available for the Secretary to establish and operate a public/private interagency public diplomacy center which shall serve as a program integration and coordination entity for United States public diplomacy programs: *Provided further*, That of the amounts appropriated under this heading, $4,000,000, to remain available until expended, shall be for compensation to the families of members of the Foreign Service or other United States Government employees or their dependents, who were killed in terrorist attacks since 1979: *Provided further*, That none of the funds made available for compensation in the previous proviso may be obligated without specific authorization in a subsequent Act of Congress:**]** *Provided further*, That during fiscal year **[**2008**]***2009*, foreign service annuitants may be employed, notwithstanding section 316.401 of title 5, Code of Federal Regulations, pursuant to waivers under section 824(g)(1)(C)**[**(ii)**]** of the Foreign Service Act of 1980 (22 U.S.C. 4064(g)(1)(C)**[**(ii)**]**): **[***Provided further*, That of the funds appropriated under this heading, $5,000,000 shall be made available for the Ambassador's Fund for Cultural Preservation: *Provided further*, That of the funds appropriated under this heading, $500,000 may not be available for obligation until the Secretary of State submits a report to the Committees on Appropriations outlining a plan to increase the capacity of United States Embassy Moscow to monitor human rights and Russian laws relating to the press and civil society groups, and consults with the Committees on Appropriations concerning such plan: *Provided further*, That the Secretary may transfer to and merge with "Emergencies in the Diplomatic and Consular Service" for rewards payments unobligated balances of funds appropriated under "Diplomatic and Consular Programs" for this fiscal year and for each fiscal year hereafter, at no later than the end of the fifth fiscal year after the fiscal year for which any such funds were appropriated or otherwise made available:**]** *Provided further*, That funds available under this heading may be available for a United States Government interagency task force to examine, coordinate and oversee United States participation in the United Nations headquarters renovation project: **[***Provided further*, That no funds may be obligated or expended for processing licenses for the export of satellites of United States origin (including commercial satellites and satellite components) to the People's Republic of China unless, at least 15 days in advance, the Committees on Appropriations are notified of such proposed action:**]** *Provided further*, That funds appropriated under this heading are available, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United

LEGISLATIVE LANGUAGE

States funded from any account contained in this title. In addition, not to exceed [$1,558,390]*$1,605,150* shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act; in addition, as authorized by section 5 of such Act, $490,000, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section; in addition, as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed $6,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and, in addition, not to exceed $15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities. In addition, for the costs of worldwide security protection, [$974,760,000]*$1,162,796,000*, to remain available until expended[: *Provided*, That of the amount provided by this paragraph, $206,632,000 is designated as described in section 5 (in the matter preceding division A of this consolidated Act)].

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, [$60,062,000]*$71,000,000*, to remain available until expended, as authorized: *Provided*, That section 135(e) of Public Law 103-236 shall not apply to funds available under this heading.

CIVILIAN STABILIZATION INITIATIVE

For necessary expenses to establish, support, maintain, mobilize, and deploy a civilian response corps, and for related reconstruction and stabilization assistance to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife, $248,631,000, to remain available until expended: Provided, That such funds may be made available to provide administrative expenses for the Office of the Coordinator for Reconstruction and Stabilization: Provided further, That the Secretary of State may transfer and merge funds made available under any other heading in Titles I, III and IV of this Act with funds made available under this heading to maintain and deploy a civilian response corps: Provided further, That the Secretary may appoint, compensate and remove Civilian Reserve Corps personnel without regard to Civil Service or classification laws.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

For expenses of educational and cultural exchange programs, as authorized, [$505,441,000]*$522,444,000*, to remain available until expended: *Provided*, That not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from or in connection with English teaching, educational advising and counseling programs, and exchange visitor programs as authorized.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, [$23,000,000]*$18,000,00*, to remain available until September 30, [2009]*2010*.

LEGISLATIVE LANGUAGE

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

For expenses necessary to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, [$9,000,000]*$19,000,000*, to remain available until expended as authorized, of which not to exceed [$1,000,000]*$1,000,000* may be transferred to and merged with the "Repatriation Loans Program Account", subject to the same terms and conditions.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

For necessary expenses to carry out the Taiwan Relations Act (Public Law 96-8), [$16,351,000]*$16,840,000*.

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General, [$34,008,000]*$35,508,000*, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96-465), as it relates to post inspections.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292-303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S. Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, [$761,216,000]*$841,334,000*, to remain available until expended as authorized, of which not to exceed [$25,000]*$25,000* may be used for domestic and overseas representation as authorized: *Provided*, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies. In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, [$676,000,000]*$948,400,000*, to remain available until expended.

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

For payment to the Foreign Service Retirement and Disability Fund, as authorized by law, [$158,900,000]*$122,500,000*.

REPRESENTATION ALLOWANCES

For representation allowances as authorized, $8,175,000.

LEGISLATIVE LANGUAGE

REPATRIATION LOANS PROGRAM ACCOUNT

For the cost of direct loans, **[**$678,000**]** *$678,000*, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974. In addition, for administrative expenses necessary to carry out the direct loan program, **[**$607,000**]***$675,000*, which may be *paid to* **[**transferred to and merged with**]** "Diplomatic and Consular Programs".

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, **[**$1,700,500,000**]***$1,497,000,000*, of which 15 percent shall remain available until September 30, **[**2009**]***2010*: *Provided*, That **[**none of the funds made available under this Act shall be obligated or expended for any new or expanded United Nations peacekeeping mission unless,**]** *it is the sense of the Congress that* at least 15 days in advance of voting for **[**the**]** *a* new or expanded mission in the United Nations Security Council (or in an emergency as far in advance as is
practicable): (1) the Committees on Appropriations and other appropriate committees of the Congress **[**are**]** *should be* notified of the estimated cost and length of the mission, the national interest that will be served, and the planned exit strategy; (2) the Committees on Appropriations and other appropriate committees of the Congress **[**are**]** *should be* notified that the United Nations has taken appropriate measures to prevent United Nations employees, contractor personnel, and peacekeeping forces serving in any United Nations peacekeeping mission from trafficking in persons, exploiting victims of trafficking, or committing acts of illegal sexual exploitation, and to hold accountable individuals who engage in such acts while participating in the peacekeeping mission, including the prosecution in their home countries of such individuals in connection with such acts; and (3) **[**a reprogramming of funds**]** *notification* pursuant to section **[**615**]***610* of this Act **[**is**]** *should be* submitted, and the procedures therein followed, setting forth the source of funds that will be used to pay for the cost of the new or expanded mission: *Provided further*, That funds shall be available for peacekeeping expenses only upon a certification by the Secretary of State to the Committees on Appropriations that American manufacturers and suppliers are being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers**[**: *Provided further*,
That of the amount provided by this paragraph, $468,000,000 is designated as described in section 5 (in the matter preceding division A of this consolidated Act)**]**.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

For expenses, not otherwise provided for, necessary to meet annual obligations of membership in international multilateral organizations, pursuant to treaties ratified pursuant to the advice and consent of the Senate, conventions or specific Acts of Congress, **[**$1,354,400,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget and cause the United Nations budget for the biennium 2008-2009 to exceed the revised United Nations budget
level for the biennium 2006-2007 of $4,173,895,900**]***$1,529,400,000*: *Provided***[**further**]**, That any payment of arrearages under this title shall be directed toward activities that are mutually agreed upon by the United

States and the respective international organization: *Provided further*, That none of the funds appropriated in this paragraph shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1, 1984, through external borrowings.

INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided for, to meet obligations of the United States arising under treaties, or specific Acts of Congress, as follows:
[INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO]
INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO
For necessary expenses for the United States Section of the International Boundary and Water Commission, United States and Mexico, and to comply with laws applicable to the United States Section, including not to exceed $6,000 for representation; as follows:

[SALARIES AND EXPENSES]
SALARIES AND EXPENSES
For salaries and expenses, not otherwise provided for, [$30,430,000]*$32,256,000*.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, [$88,425,000]*$44,250,000*, to remain available until expended, as authorized.

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and for the Border Environment Cooperation Commission as authorized by Public Law 103-182, [$10,940,000]*$11,449,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, $9,000 may be made available for representation expenses [45 days after submission to the Committees on Appropriations of a report detailing obligations, expenditures, and associated activities for fiscal years 2005, 2006, and 2007, including any unobligated funds which expired at the end of each fiscal year and the justification for why such funds were not obligated]. [Of the funds made available in the Science, State, Justice, Commerce, and Related Agencies Appropriations Act, 2006, Public Law 109-108, as continued by the Continuing Appropriations Resolution, 2007 (division B of Public Law 109-289, as amended by Public Law 110-5), for the International Joint Commission (119 Stat. 2323), $300,000 for the Lake Champlain Basin Program shall remain available for the purposes intended until September 30, 2009.]

INTERNATIONAL FISHERIES COMMISSIONS

For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, [$26,527,000]*$22,000,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324[: *Provided further*, That funds appropriated under this heading shall be available for programs in the amounts contained in the table included in the explanatory statement described in section 4 (in the matter preceding division A of this

consolidated Act) accompanying this Act and no proposal for deviation from those amounts shall be considered].

EAST-WEST CENTER

To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to the Center for Cultural and Technical Interchange Between East and West in the State of Hawaii, [$19,500,000]*$10,000,000*: *Provided*, That none of the funds appropriated herein shall be used to pay any salary, or enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376.

NATIONAL ENDOWMENT FOR DEMOCRACY

For grants made by the Department of State to the National Endowment for Democracy as authorized by the National Endowment for Democracy Act, $80,000,000, to remain available until expended.

PAYMENT TO THE ASIA FOUNDATION

For a grant to the Asia Foundation, as authorized by the Asia Foundation Act (22 U.S.C. 4402), [$15,500,000]*$10,000,000*, to remain available until expended, as authorized.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204-5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, [2008]*2009*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376; or for purposes which are not in accordance with OMB Circulars A-110 (Uniform Administrative Requirements) and A-122 (Cost Principles for Nonprofit Organizations), including the restrictions on compensation for personal services.

ISRAELI ARAB SCHOLARSHIP PROGRAM

For necessary expenses of the Israeli Arab Scholarship Program as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, [2008]*2009*, to remain available until expended.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE TRUST FUND

For necessary expenses of the Center for Middle Eastern-Western Dialogue Trust Fund, the total amount of the interest and earnings accruing to such Fund on or before September 30, [2008]*2009*, to remain available until expended.

STATE PROGRAMS

Proposed Appropriation Language

DIPLOMATIC AND CONSULAR PROGRAMS

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, including employment, without regard to civil service and classification laws, of persons on a temporary basis (not to exceed $700,000 of this appropriation), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948; representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress; arms control, nonproliferation and disarmament activities as authorized; acquisition by exchange or purchase of passenger motor vehicles as authorized by law; and for expenses of general administration, **[**$4,385,042,000: *Provided*, That of the amount provided by this paragraph, $575,000,000 is designated as described in section 5 (in the matter preceding division A of this consolidated Act)**]***$4,201,473,000*: *Provided* **[**further**]**, That of the amount made available under this heading, not to exceed $10,000,000 may be transferred to, and merged with, "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and terrorism*, narcotics, and war crimes* rewards: *Provided further*, That of the amount made available under this heading, not less than **[**$360,905,000**]***$394,806,000* shall be available only for public diplomacy international information programs: **[***Provided further*, That of the funds made available under this heading, $5,000,000 shall be made available for a demonstration program to expand access to consular services: *Provided further*, That of the amount appropriated under this heading, $2,000,000 shall be available for the Secretary to establish and operate a public/private interagency public diplomacy center which shall serve as a program integration and coordination entity for United States public diplomacy programs: *Provided further*, That of the amounts appropriated under this heading, $4,000,000, to remain available until expended, shall be for compensation to the families of members of the Foreign Service or other United States Government employees or their dependents, who were killed in terrorist attacks since 1979: *Provided further*, That none of the funds made available for compensation in the previous proviso may be obligated without specific authorization in a subsequent Act of Congress:**]** *Provided further*, That during fiscal year **[**2008**]***2009*, foreign service annuitants may be employed, notwithstanding section 316.401 of title 5, Code of Federal Regulations, pursuant to waivers under section 824(g)(1)(C)**[**(ii)**]** of the Foreign Service Act of 1980 (22 U.S.C. 4064(g)(1)(C)**[**(ii)**]**): **[***Provided further*, That of the funds appropriated under this heading, $5,000,000 shall be made available for the Ambassador's Fund for Cultural Preservation: *Provided further*, That of the funds appropriated under this heading, $500,000 may not be available for obligation until the Secretary of State submits a report to the Committees on Appropriations outlining a plan to increase the capacity of United States Embassy Moscow to monitor human rights and Russian laws relating to the press and civil society groups, and consults with the Committees on Appropriations concerning such plan: *Provided further*, That the Secretary may transfer to and merge with "Emergencies in the Diplomatic and Consular Service" for rewards payments unobligated balances of funds appropriated under "Diplomatic and Consular Programs" for this fiscal year and for each fiscal year hereafter, at no later than the end of the fifth fiscal year after the fiscal year for which any such funds were appropriated or otherwise made available:**]** *Provided further*, That funds available under this heading may be available for a United States Government interagency task force to examine, coordinate and oversee United States participation in the United Nations headquarters renovation project: **[***Provided further*, That no funds may be obligated or expended for processing licenses for the export of satellites of United States origin (including commercial satellites and satellite components) to the People's Republic of China unless, at least 15 days in advance, the Committees on Appropriations are notified of such proposed action:**]** *Provided further*, That funds appropriated under this heading are available, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title. In addition, not to exceed **[**$1,558,390**]***$1,605,150* shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act; in addition, as authorized by section 5 of such Act, $490,000, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section; in addition, as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed $6,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and, in addition, not to exceed $15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities. In addition, for the costs of worldwide security protection, **[**$974,760,000**]***$1,162,796,000*, to remain available until expended**[**: *Provided*, That of the amount provided by this paragraph, $206,632,000 is designated as described in section 5 (in the matter preceding division A of this consolidated Act)**]**.

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, **[**$60,062,000**]***$71,000,000*, to remain available until expended, as authorized: *Provided*, That section 135(e) of Public Law 103-236 shall not apply to funds available under this heading.

STATE PROGRAMS

Resource Summary

($ in thousands)

Appropriations	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Diplomatic & Consular Programs – Ongoing Operations (1) (2)	3,707,664	3,783,149	4,201,473	418,324
Iraq Emergency Supplemental (3) (4)	715,500	575,000	0	-575,000
Worldwide Security Protection (5) (6)	778,449	968,538	1,162,796	194,258
Subtotal, Diplomatic & Consular Programs	**5,201,613**	**5,326,687**	**5,364,269**	**37,582**
Capital Investment Fund	58,143	59,575	71,000	11,425
Subtotal, State Programs Appropriations	**5,259,756**	**5,386,262**	**5,435,269**	**49,007**
Border Security Program Fees	1,263,716	2,027,560	2,124,458	96,898
IT Central Fund (Expedited Passport Fees)	202,000	254,362	343,000	88,638
Other Fees	42,876	44,441	46,041	1,600
Total	**6,768,348**	**7,712,625**	**7,948,768**	**236,143**

FY 2008 Estimates reflect the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

(1) FY 2007 Actual includes $58.658 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28) and reflects supplemental funding transfers out of $0.258 million to the U.S. Commission on International Religious Freedom and $8.5 million to the Emergencies in the Diplomatic and Consular Service appropriation. FY 2007 Actual also reflects $0.650 million transferred out to the International Boundary and Water Commission-Salaries and Expenses and includes $1.85 million transferred in from the Department of Defense for reconstruction and stabilization activities.

(2) FY 2008 Estimate includes $3.968 million transferred in from the Foreign Military Financing account.

(3) FY 2007 Actual reflects $715.5 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

(4) FY 2008 Estimate reflects $575.0 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

(5) FY 2007 Actual includes $96.5 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

(6) FY 2008 Estimate includes $206.632 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

Charged with implementing U.S. foreign policy in an era of extraordinary challenges, the Department of State projects a forceful American presence around the world. Through a network of more than 260 posts in over 180 countries, the Department engages globally to advance together national security interests, U.S. development efforts, and American democratic values.

STATE PROGRAMS

The Department manages official relations with foreign governments and international organizations, as well as providing services to American citizens, supporting U.S. businesses, reaching out to foreign publics through public diplomacy, and developing the extensive local contacts necessary to conduct the business of foreign affairs.

State Programs appropriations (Diplomatic and Consular Programs and the Capital Investment Fund) address operating requirements to fulfill the Department's mandates as a national security institution. These appropriations support the people, platform, and programs necessary to meet the international challenges to American security and welfare.

Highlights by Account

Diplomatic and Consular Programs – Ongoing Operations

The FY 2009 request of $4,201,473,000 for Diplomatic and Consular Programs is a net increase of $418,324,000 from the FY 2008 estimate of 3,783,149,000 (excluding emergency funds of $575,000,000). The request provides resources to promote diplomatic solutions, and to provide for the cost of living, domestic and overseas inflation, and other mandatory and high priority increases including positions for language and critical skills development and public diplomacy programs.

Worldwide Security Protection

The FY 2009 request for Worldwide Security Protection (WSP) is $1,162,796,000, an increase of $194,258,000 above the FY 2008 estimate, which will provide funding for the protection of life, property, and information of the Department of State. WSP funding supports security staffing of more than 1,500 personnel and a worldwide guard force protecting overseas diplomatic missions and residences and domestic facilities. The request includes implementation of the Department's Visa and Passport Security Strategy in support of the National Implementation Plan for the War on Terror and consolidation of security training facilities.

Capital Investment Fund

The FY 2009 request of $71,000,000 for the Capital Investment Fund (CIF) sustains the Department's program of investment in information technology (IT). The FY 2009 IT Central Fund, which includes the CIF combined with $343,000,000 in estimated Expedited Passport Fees, will provide a total of $414,000,000 to support the Department's IT and communications systems initiatives.

Border Security Program

The FY 2009 request for the Border Security Program is $2,124,458,000, to be funded by Machine Readable Visa (MRV), Enhanced Border Security Program, Western Hemisphere Travel, and Fraud Prevention fees.

Other Fees

Diversity Lottery, Fingerprint Fees, and Affidavit of Support Fees – The FY 2009 program includes an estimate of $7,200,000 for the Diversity Lottery Program. Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 provides that the State Department may collect and retain a fee that ensures the recovery of the cost to the Department of allocating and processing applications for visas to

be issued under the Diversity Lottery Program. The Department's fee is imposed on successful applicants for the Diversity Lottery Program to ensure that the costs of administering the lottery are recovered from actual users. These fee collections are available to provide consular services. In addition, the FY 2009 program includes an estimate of $1,600,000 for the FBI Immigrant Visa Fingerprint Fee program. The request also includes $23,000,000 for the Affidavit of Support (AOS) Program that is funded from a fee collected from persons submitting AOS documentation.

Defense Trade Control Fees – The FY 2009 program includes an estimate of $8,225,000 for Defense Trade Control Registration Fees in accordance with Section 45 of the State Department Basic Authorities Act, as amended. These fees are available without fiscal year limitation to pay expenses incurred for specified defense trade control license application processing and other functions.

Commercial Services Fees – The FY 2009 program includes an estimate of $16,000 for fees charged for the cost of providing commercial services at posts in countries where the Department of Commerce does not perform commercial services for which it collects fees. Pursuant to section 52 of the State Department Basic Authorities Act, as amended, these fee collections are available until September 30th of the fiscal year following the fiscal year in which the funds were deposited.

United States Information and Educational Exchange (U.S.I.E.E.) Fees – As authorized by section 810 of the United States Information and Educational Exchange Act, authority is requested to have not more than $6,000,000 credited to the Diplomatic and Consular Programs appropriation from fees and other payments received from English teaching, library, motion picture, and publications programs, and from fees from educational advising and counseling, and exchange visitor programs.

An accounting of the collections received by the Department of State is provided in the Appendix.

Highlights by Activity

Policy Formulation and Executive Direction ($400,819,000 from direct appropriations) – Direction, policy formulation, and coordination are provided by the Secretary, the Deputy Secretary, the Under Secretaries, Assistant Secretaries and other bureau heads, chiefs of diplomatic missions, and their immediate staffs. They are assisted by legislative affairs and public affairs staffs who explain to the Congress and the American public the U.S. position on foreign policy issues and interests managed by the Department.

Diplomatic Relations ($795,406,000 including $ 787,165,000 from direct appropriations, $8,225,000 from Defense Trade Control Registration Fees, and $16,000 from Commercial Services Fees) – The conduct of diplomatic relations involves a wide spectrum of activities. Some examples are described below.

- In-depth knowledge and understanding of political and economic events in many nations are basic requirements of diplomacy. Achieving them requires quality reporting, analysis, and personal contact work at more than 260 missions abroad and by expert staffs in Washington.
- Management is required of U.S. participation in arms control, nonproliferation, disarmament negotiations, and other verification and compliance activities.
- International economic and trade diplomacy and in-country services to American businesses have become vital to the health of the American economy. The world continues to become more interrelated economically each year through international fora such as the North American Free Trade Agreement, the General Agreement on Tariffs and Trade, and Asia-Pacific Economic Cooperation (APEC).

- Promoting human rights internationally, supporting emerging democracies and economic development, improving the global environment, and meeting humanitarian emergencies that destroy political and economic well-being and stability are vital to America's long-term interest.
- There is a continuous need to keep abreast of scientific and technological developments abroad and to assist cooperatively some nations in these fields by aiding two-way exchanges of information and expert personnel.

Public Diplomacy ($400,806,000 including $394,806,000 from direct appropriations and $6,000,000 from U.S.I.E.E. Fees) – Public diplomacy activities of the U.S. Government (USG) are intended to engage, inform, and influence foreign publics and broaden dialogue between American citizens and institutions and their counterparts abroad. In FY 2000, certain public diplomacy activities formerly carried out by the United States Information Agency were fully integrated into the Department of State pursuant to the Foreign Affairs Reform and Restructuring Act of 1998. Public Diplomacy within the Department of State continues to operate under the authority of the Smith-Mundt Act of 1948, as amended, the Fulbright-Hays Act of 1961, as amended, and other statutes.

Consular Relations ($2,218,826,000 including $62,568,000 from direct appropriations, $23,000,000 from Affidavit of Support Fees, $22,300,000 from Diversity Lottery Fees; $981,233,000 from Machine Readable Visa Fees, $1,600,000 from Visa Fingerprint Fees; $31,800,000 from H-1B and L Fraud Prevention Fees, $569,500,000 from the Western Hemisphere Travel Surcharge, and $526,825,000 from Enhanced Border Security Program fees) – The events of September 11 demonstrated the national security imperative to have a robust and sophisticated system to process persons seeking visas to travel to the United States. The Department of State has experienced major increases in the cost of providing consular services as a result of enhanced security measures implemented to strengthen U.S. homeland security. This requirement continues to place a heavy burden on Department of State operations:

- Non-immigrant visa requests from foreign tourists, students, business people, investors, and government officials undergo a rigorous adjudication process at missions abroad. In FY 2007, the Department processed 8.56 million non-immigrant visa applications that generated Machine Readable Visa fee revenue. All applicants undergo a thorough screening to help ensure U.S. homeland security. The State Department expects that demand for non-immigrant visa services will grow to 9.64 million applications in FY 2008 and 10.1 million applications in FY 2009.
- Persons seeking immigrant visas to the United States also undergo comprehensive screening during the adjudication process by Consular Officials overseas. In FY 2007, the Department processed a total of 680,000 immigrant visa applications. This workload is expected to remain at the same level in FY 2008 and FY 2009.
- Routine and emergency assistance must be provided to American citizens in distress. In FY 2008 and FY 2009, the Department projects that it will respond to 2 million citizen services requests worldwide each year.
- American travelers and the U.S. travel industry need to be kept aware of dangerous situations abroad. This is done through Consular Information Sheets, Travel Warnings, and helpful tips to travelers through the Consular Affairs World Wide Web Site available at the Internet Web address: http://travel.state.gov.
- Passport applications must be adjudicated, and passports must be issued or denied for U.S. citizens wanting to travel abroad. In FY 2007, the Department processed 18.4 million passport applications. Workload is expected to grow to 29 million applications in FY 2008 and between 30 and 36 million in FY 2009.

The worldwide Border Security Program supports all areas of the President's Management Agenda through programs within Consular Relations, Diplomatic Security/Law Enforcement Cooperation, Information Resource Management and Training. These cross-cutting programs are required to secure American

borders against terrorists, international criminals, or persons whose presence in the United States would violate U.S. immigration law. Border Security plans include continuing to enhance and refresh the equipment and systems that support worldwide consular activities. It also includes continuing modernization of the hardware and software systems that support visa name checks, operating the Border Crossing Card Program in Mexico, implementing biometric collection from visa applicants, strengthening cooperation between the consular and United States law enforcement and intelligence communities, enhancing American Citizen Services, and providing for the staff and operating costs of the Border Security Program. The Border Security Program relies on dedicated funding from increased MRV fees and other new fees instituted to fully recover the cost of increasing program expenses, including Enhanced Border Security fees and the Western Hemisphere Travel Surcharge.

Supporting Multilateral Diplomacy ($55,990,000 from direct appropriations) – The United States participates in international organizations because it has an interest in working with other nations to maintain stability, uphold laws, facilitate commerce, spur economic growth, maintain a healthy environment, address urgent humanitarian needs, and halt the spread of weapons of mass destruction. Organizations in which the United States plays a leading role include the United Nations, regional bodies such as North Atlantic Treaty Organization and the Organization of American States, and a variety of more specialized and technical organizations. The Department monitors and participates in the organizations through both headquarters staff and its missions to the larger organizations. The increasingly complex nature of world problems makes U.S. involvement in these multilateral organizations even more important to America's future. This request includes funding for State Department participation in international conferences.

Diplomatic Security/Counter-Terrorism/Worldwide Security Protection ($1,461,285,000 from direct appropriations) – These activities provide resources, allocated by application of risk management principles, necessary to meet security responsibilities, both foreign and domestic. Included in these activities are:

- Protection of overseas U.S. government employees through local guards, technical security measures, residential security measures, and armored vehicles;
- Protection of the Secretary and visiting or resident foreign dignitaries;
- Counterterrorism policy formulation, coordination, and research and development as well as investigations to detect passport, visa, and federal benefits fraud;
- Management of security operations at missions;
- Protection of information at headquarters through domestic guards and physical security equipment and measures;
- Protection of information worldwide through diplomatic couriers, electronic and security equipment, secure conference rooms, development and application of standards for information security, and security protection and inspection of construction property; and
- Counterintelligence investigations, background security investigations, and evaluations.

The State Department is the lead agency in USG efforts to reduce the terrorist threat to Americans overseas. The Department works closely with other governments to strengthen international counterterrorism cooperation, sends expert teams to augment U.S. embassies in crisis situations, and eliminates physical security vulnerabilities at U.S. diplomatic missions.

Information Resource Management ($913,082,000 including $ 570,082,000 from direct appropriations and $343,000,000 from Expedited Passport Fees) – This program provides the resources for the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required for the formulation and execution of foreign policy and for the conduct of daily business including consular services. The information needs of the President, the Secretary of State,

the Department and its overseas missions, and approximately 100 other government organizations drive the resource requirements. This activity includes:

- Corporate information systems and services such as core foreign affairs systems supporting the Secretary and principal officers; consular systems for passport and visa issuance and reporting; financial systems; administrative systems for personnel and property; and information services provided by Departmental libraries and publishing, records, Freedom of Information Act, and historical offices;
- Infrastructure systems such as the Diplomatic Telecommunications System; mainframe computer centers; automated data processing, communication and message centers at headquarters and at missions abroad; mail and pouch services; and special communications support for the Secretary and the White House at meetings abroad; and
- Development and maintenance of software and hardware for classified and unclassified word processing, electronic mail, spreadsheets, graphics, and data base management.

Training Services ($207,995,000 from direct appropriations) – Investments in training are vital to a changing and streamlining organization. Training programs provide the language, area studies, information technology, consular, and other professional skills needed for the conduct of foreign relations. The Department's training program is the principal responsibility of the Foreign Service Institute, which has an innovative training strategy designed to support directly new and emerging policy and management priorities.

Medical Services ($31,392,000 from direct appropriations) – The Medical Program promotes the health of all under its care by encouraging prevention of illness and facilitating access to health care. This activity encompasses medical programs for the Department of State and the Foreign Service as well as other USG departments and agencies overseas. Approximately 31,000 employees and their eligible family members receive medical care at about 200 overseas health units overseas and in Washington, D.C.

Rental Payments to GSA ($183,481,000 from direct appropriations) – GSA finances its real property management activities through user charges, set at commercially comparable rates, collected from agencies occupying GSA-controlled properties. This funding provides payment for domestic space occupied by the Department.

Overseas Program Support ($679,096,000 from direct appropriations) – This activity includes administrative activities at more than 260 posts abroad, including personnel and financial management services, building maintenance staff, shipping and customs clearance, and motor pool services.

Domestic Infrastructure and Program Support ($453,794 000 from direct appropriations) – This activity includes the infrastructure located in the United States that is dedicated to the administrative support of U.S. diplomatic activities and other USG agencies overseas, such as domestic personnel and financial management services, domestic building operations and routine maintenance, acquisition services, and other general administrative services.

Post Assignment Travel ($146,796,000 from direct appropriations) – Post Assignment Travel funds the cost of travel, transportation, and related items in connection with the appointment, transfer, and separation of the Department's American full-time permanent staff and their families. Tours of duty are generally three or four years at most overseas posts, and one or two years at posts with hardship conditions.

STATE PROGRAMS

Funds
Resource Summary
($ in thousands)

Activities	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	360,786	379,467	400,819	21,352
Conduct of Diplomatic Relations	721,682	726,102	795,406	69,304
Public Diplomacy	356,793	363,982	400,806	36,824
Conduct of Consular Relations	1,347,620	2,115,273	2,218,826	103,553
Multilateral Diplomacy	50,136	53,065	55,990	2,925
Diplomatic Security/Counterterrorism /Worldwide Security Protection	1,055,321	1,235,808	1,461,285	225,477
Information Resource Management	718,318	768,873	913,082	144,209
Training Services	106,808	107,290	207,995	100,705
Medical Services	30,254	31,332	31,392	60
Rental Payments to GSA	142,019	162,430	183,481	21,051
Overseas Program Support	584,458	614,617	679,096	64,479
Domestic Infrastructure and Program Support	433,768	436,947	453,794	16,847
Post Assignment Travel	144,885	142,439	146,796	4,357
Supplemental: Iraq Operations	715,500	575,000	0	(575,000)
Total	**6,768,348**	**7,712,625**	**7,948,768**	**236,143**

STATE PROGRAMS

Positions
Resource Summary

Activities	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	2,060	2,061	2,042	-19
Conduct of Diplomatic Relations	4,041	4,048	4,098	50
Public Diplomacy	2,672	2,672	2,692	20
Conduct of Consular Relations	4,566	5,642	6,090	448
Multilateral Diplomacy	298	298	298	0
Diplomatic Security/Law Enforcement Cooperation/Worldwide Security Protection	2,789	2,891	3,091	200
Information Resource Management	1,890	1,890	1,890	0
Training Services	692	696	1,146	450
Medical Services	78	78	78	0
Overseas Program Support	0	0	0	0
Domestic Infrastructure and Program Support	1,099	1,099	1,099	0
Total	**20,185**	**21,375**	**22,524**	**1,149**

Summary includes positions funded by direct appropriations and Border Security Program fees.

STATE PROGRAMS

Highlights of Budget Changes

($ in thousands)

	Diplomatic & Consular Programs	Worldwide Security Protection	Capital Investment Fund	Total
FY 2007 Estimate	**4,423,164**	**778,449**	**58,143**	**5,257,906**
FY 2008 Estimate	**4,358,149**	**968,538**	**59,575**	**5,386,262**
Adjustment for FY 2008 Iraq Emergency Supplemental	-575,000	0	0	-575,000
Adjusted FY 2008 Estimate	**3,783,149**	**968,538**	**59,575**	**4,811,262**
Current Services				
Base Adjustments	**86,829**	**0**	**0**	**86,829**
FY 2008 Transfer from FMF	(3,968)	0	0	(3,968)
Transfer to CSI: FY 2008 S/CRS Base Funding	(7,505)	0	0	(7,505)
Ambassador's Fund Adjust to FY 2009 Request	(2,960)	0	0	(2,960)
Iraq Operations	65,000	0	0	65,000
Facilities Operating Costs	32,262	0	0	32,262
Avian Influenza Action Group	2,000	0	0	2,000
Bureau of Intelligence and Research	2,000	0	0	2,000
Annualization of FY 2008 Requirements	**4,075**	**1,540**	**0**	**5,615**
Annualization of FY 2008 Cost of Living Adjustment	12,143	1,540	0	13,683
Annualization of Transfer of Acquisitions Management	(8,068)	0	0	(8,068)
Anticipated FY 2009 Wage and Price Requirements	**149,362**	**61,157**	**0**	**210,519**
FY 2009 American Cost of Living Adjustment	46,700	5,588	0	52,288
Foreign Service Pension System Employer Contribution Increase	30,497	0	0	30,497
Locally-Engaged Staff Wage Increases	29,983	0	0	29,983
Local Guard Program & Other Global Inflation	0	46,760	0	46,760
Domestic Guard Inflation	0	1,812	0	1,812
Overseas Inflation	17,645	0	0	17,645
Domestic Inflation	9,080	6,997	0	16,077
GSA Rents	15,051	0	0	15,051
Medical Inflation	406	0	0	406
Total, Built-In Changes	**240,266**	**62,697**	**0**	**302,963**
Program Changes				
Diplomatic Solutions	**160,058**	**1,178**	**0**	**161,236**
Language and Critical Skills Development	105,445	0	0	105,445

STATE PROGRAMS

	Diplomatic & Consular Programs	Worldwide Security Protection	Capital Investment Fund	Total
Foreign Service Compensation Reform	34,685	1,178	0	35,863
Public Diplomacy	19,628	0	0	19,628
Asia-Pacific Economic Cooperation 2011 Conferences	2,300	0	0	2,300
Organization for Security and Cooperation in Europe	(2,000)	0	0	(2,000)
Security	**2,700**	**130,383**	**0**	**133,083**
Worldwide Security Infrastructure	0	27,994	0	22,994
Visa and Passport Security Strategy	0	75,750	0	82,397
Security Training Consolidation	0	17,551	0	19,992
Emergency Preparedness	0	9,088	0	5,000
Counterterrorism	2,700	0	0	2,700
Infrastructure	**15,300**	**0**	**11,425**	**26,725**
Blair House	3,300	0	0	3,300
Information Programs	12,000	0	0	12,000
Information Technology	0	0	11,425	11,425
Total, Program Changes	**178,058**	**131,561**	**11,425**	**321,044**
FY 2009 Request	**4,201,473**	**1,162,796**	**71,000**	**5,435,269**

STATE PROGRAMS

Explanation of Current Estimate

The FY 2008 estimate for State Programs appropriations of $5,386,262,000 consists of the following amounts:

- $4,358,149,000 estimated for Diplomatic and Consular Programs (D&CP) Ongoing Operations (including $575,000,000 in emergency supplemental funding for Iraq);
- $968,538,000 estimated for Worldwide Security Protection (WSP); and
- $59,575,000 estimated for the Capital Investment Fund.

Explanation of FY 2009 Base Adjustments and Built-In Changes

The net increase for FY 2009 base adjustments and built-in changes is $302,963,000. This amount provides for the base adjustments detailed below, the anticipated 3.0 percent American pay increase, and overall locally-engaged staff wage increases of 3.6 percent consistent with anticipated rates of overseas consumer price inflation, as well as a 1.02 percent increase for domestic inflation and an overall average 4.4 percent increase for overseas non-wage inflation. The details are as follows:

Base Adjustments: $86,829,000

This amount reflects the following adjustments to base funding:

- ($3,968,000) to non-recur Diplomatic and Consular Programs for the FY 2008 transfer from the Foreign Military Financing appropriation;
- ($7,505,000) to reflect the transfer of the FY 2008 estimate of operating costs of the Office of the Coordinator for Reconstruction and Stabilization to the Civilian Stabilization Initiative appropriation;
- ($2,960,000) to adjust the Ambassador's Fund for Cultural Preservation to the FY 2009 request level;
- $65,000,000 to adjust Diplomatic and Consular Programs to establish an operating base for FY 2009;
- $32,262,000 to adjust Diplomatic and Consular Programs for operating costs of facilities, including operating costs of New Embassy Compounds coming online overseas and costs related to consolidating staff into facilities in the Foggy Bottom area;
- $2,000,000 to regularize operations of the Avian Influenza Action Group, previously funded through supplemental funding appropriated in FY 2006; and
- $2,000,000 to regularize E-Intel program funding within the Bureau of Intelligence and Research for the electronic dissemination of intelligence information previously funded through supplemental funding appropriated in FY 2007.

Annualization of FY 2008 Requirements: $5,615,000

- FY 2008 American Cost-of-Living Adjustment, and Benefits: $13,683,000 ($12,143,000 for D&CP and $1,540,000 for WSP). Additional funding is required to annualize the FY 2009 cost of the 2008 American Pay Raise and the annualization of the Department's cost of benefits increases during 2008.
- Transfer of the Office of Acquisitions Management: ($8,068,000 for D&CP). This reduction represents the FY 2009 effect on the Diplomatic and Consular Programs appropriation of the transfer of the Office of Acquisitions Management from D&CP to the Working Capital Fund.

Anticipated FY 2009 Wage Requirements: $161,340,000

This amount is required for the following anticipated wage increases during FY 2009:

- American Cost-of-Living Adjustment: $52,288,000 ($46,700,000 for D&CP and $5,588,000 for WSP). This amount reflects the anticipated 3.0 percent general American cost-of-living increase in FY 2009.
- Foreign Service Pension System Employer Contribution Increase: $30,497,000 for D&CP. The employer contribution for the Foreign Service Pension System must be increased by 3.81%, as the federal government must contribute a level annual payment to amortize any unfunded accrued liability over a 30-year period. The actuarial report through September 2006 reported $423.3 million of unfunded accrued liability.
- Locally-Engaged Staff Wage Increases: $29,983,000. This increase reflects overseas consumer price inflation and other Locally Engaged Staff (LES) salary adjustments consistent with local prevailing wage rates, needed to keep the Department competitive with other foreign countries' embassies and private firms in order to retain competent staff and to comply with local law, pursuant to Section 408 of the Foreign Service Act. Without full funding, severe gaps would continue to exist for LES compensation and benefits. In compliance with P.L. 96-60, title I, sec. 107(a), the Department utilizes independent surveys of comparator organizations to determine prevailing local compensation practices. Independent survey data from the Birches Group (formerly UNDP) and Watson Wyatt Global Consulting have consistently placed the Department below the going salary rate in comparable markets in many posts overseas. Most often these gaps in the wage structure are found among LES employees in the highest skill set and impede efforts to recruit and retain quality staff. In traditionally hard-to-fill posts, the retention of highly trained and skilled LES staff is essential for operational effectiveness and the continuity of vital diplomatic programs and initiatives.
- Local Guard Program and Domestic Guards: $48,572,000 for WSP. This increase reflects anticipated increases for guard services domestically and overseas.

Anticipated 2009 Price Requirements: $49,179,000

This amount is required for the following anticipated price increases during FY 2009:

- Overseas Price: $17,645,000 (D&CP). This amount will fund an estimated average 4.4 percent increase in overseas utilities, supplies, and contractual services. The rates of overseas inflation are generally higher than experienced in the United States. Overseas posts purchase a relatively large proportion of items and services on the local economies which trend toward greater price increases for items such as utilities, communications, and information services and equipment.

- Domestic Price: $16,077,000 ($9,080,000 for D&CP and $6,997,000 for WSP). This amount will fund an estimated 1.02 percent increase in domestic inflation for items such as:
    - Government Printing Office and other printing services;
    - Travel and per diem costs;
    - Transportation of equipment and other items;
    - Rents, communications, and utilities;
    - Leasing, service, and maintenance costs primarily in the Department's information management programs;
    - Payments for transit subsidy;

  - Supplies and materials; and
  - Equipment purchases.
- GSA Rent: $15,051,000: This increase results from estimated increases in rental rates for domestic facilities occupied by the Department.
- Medical Inflation: $406,000. This amount represents the price increase required for medical supplies and services worldwide.

FY 2009 Program Changes

The FY 2009 request includes a net increase of $321,044,000 for high priority program changes reflecting initiatives and investments that are critical to advancing national security interests. These resources include $161,236,000 to support Diplomatic Solutions, $133,083,000 for Security, and $26,725,000 for Infrastructure.

Diplomatic Solutions: 520 Positions and $161,236,000

Diplomatic Solutions Initiative: 520 Positions and $160,936,000

See the Diplomatic Solutions Initiative section for description of requirements and program changes requested.

Asia-Pacific Economic Cooperation (APEC) 2011: $2,300,000

The United States will host the year-long series of APEC conferences in 2011. Additional funding of $2,300,000 is required in FY 2009 to procure computers and other office equipment; develop web site services; design and produce the U.S.-APEC theme and related exhibition/conference materials; contract staff; conduct site surveys; and make advance payments as required, including space rental, in preparation for the event.

Organization for Security and Cooperation in Europe: ($2,000,000)

The Department intends to provide $4,000,000 for administrative expenses of the Organization for Security and Cooperation in Europe in FY 2009.

Security: 200 Positions and $133,083,000

Worldwide Security: 200 Positions and $130,383,000

See the Worldwide Security Protection section for description of program changes requested for worldwide security infrastructure, implementation of the Visa and Passport Security Strategy, consolidation of security training facilities, and emergency preparedness.

Counterterrorism Programs: $2,700,000

An increase of $2,700,000 is requested in FY 2009 for the Regional Strategic Initiative (RSI) managed by the Coordinator for Counterterrorism, and the Technical Support Working Group (TSWG).

STATE PROGRAMS

The RSI strategy is to build Ambassador-led regional partnerships with interagency policymakers and combatant commanders. By coordinating the array of capabilities of U.S. Government agencies in a region, U.S. counterterrorism policy objectives can be advanced in a timely, direct, and efficient manner. Through the RSI, Ambassadors, interagency policymakers, and combatant commander can assess the threats and devise strategies, actionable initiatives, and policy recommendations. This regional approach is crucial to eliminating terrorist safe havens, which often sit astride national borders, and to building partner nations' cooperation and skills to address transnational terrorism. An increase for this field-driven process will result in a focused, field-informed, practical counterterrorism plan for each region that bring all elements of national power to bear on achieving critical goals and objectives.

These funds will also support the USG interagency and international efforts in the war on terrorism through the Technical Support Working Group. The Department co-chairs the interagency TSWG, which conducts technology research and development to counter advances in terrorist methods and technical capabilities. The TSWG conducts rapid prototyping and development of counterterrorism (CT) technologies and upgrades commercial off-the-shelf technologies. The TSWG utilizes joint CT research and development agreements with the United Kingdom, Canada, Australia, Singapore, and Israel to leverage funding and to capitalize on the technology development and testing capabilities of these selected foreign partners. U.S. intelligence, military, and security elements in Iraq, Afghanistan, and other high-threat locations are employing a variety of systems aimed at locating terrorists and their facilities and materials. Robots and other technologies developed by the TSWG with foreign partners are being used to identify and defeat improvised explosive devices and to protect critical infrastructure. State-of-the-art surveillance and sensor systems, beacons and tracking systems, and specialized software for enhanced signals processing were developed with TSWG partners and are being utilized in the war on terrorism.

This increase for the TSWG will expand joint international programs and leverage contributions from other agencies and countries to sustain full cooperative counterterrorism technology development programs in the face of sustained and evolving threats.

Infrastructure: $26,725,000

Blair House: $3,300,000

The high profile use of the Blair House buildings as the Presidential Guest House makes its upkeep a top priority. The requested amount will provide funding for repairs and maintenance costs of this national treasure, as well as the development of a comprehensive repair and renovation program to address the ongoing and worsening infrastructure problems within the Blair House complex.. An increasing number of unaddressed building deficiencies must be addressed in the coming years. These include the structural integrity of the buildings, moisture problems, insufficient electrical capacity, air conditioning, air infiltration, plumbing, elevators, and courtyard drainage.

Information Programs: $12,000,000

An increase of $12,000,000 is required to address workload related to three major information programs managed by the Bureau of Administration:

Declassifying the Historical Record of U.S. Foreign Policy: Executive Order and law require the Department and all other executive agencies to conduct a declassification review of all permanent historical (25-year-old) records and transfer them to the National Archives. At the initiation of the Archivist of the United States, and under the auspices of the Information Security Oversight Office (ISOO), the National Declassification Initiative (NDI) was established to better manage equities among executive branch

agencies and to create an inter-agency quality assurance review of all records prior to their incorporation into the public record. The Department must provide foreign policy experts to the NDI, as the Department's records and equities represent a large portion of the total records to be referred and reviewed. Funds are needed to address this daunting new workload as well as continuing declassification reviews of records for the publication of the Foreign Relations of the United States (FRUS) series, the statutory charter for which was established by PL-102-138 (22 USC 4351). The FRUS series represents the official historical record documentary of major U.S. foreign policy decisions and significant diplomatic activity. The number of volumes of the Foreign Relations of the United States series requiring review has increased from two to twelve volumes per year.

Freedom of Information Act: As part of the President's Management Agenda, the President signed Executive Order 13392, "Improving Agency Disclosure of Information." The Order emphasized enhanced Freedom of Information Act compliance through citizen-centered, results-oriented operations while requiring clear action plans and goals with concrete milestones and timetables, transparent accountability linked directly to responsible agency officials, and senior level commitment to success. In an effort to meet the milestones associated with each requirement, resources traditionally committed to processing FOIA requests will continue to be dedicated to addressing each requirement raised in EO 13392. The Department must reduce the backlog as outlined in its mandated FOIA improvement plan. Non-reduction could result in losing FOIA lawsuits including fees and plaintiff costs.

Privacy Act Mandates and Personally Identifiable Information: In order to tighten controls and safeguards of Personally Identifiable Information (PII), the Department will conduct comprehensive and exhaustive inventories of its information holdings, develop policies and procedures to address data breaches involving or potentially involving PII, and identify vulnerable information collection processes, both domestically and overseas.

Information Technology: $11,425,000

See the IT Central Fund section for a description of program requirements.

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DIPLOMATIC SOLUTIONS INITIATIVE

Resource Summary

($ in thousands)

Appropriation/Fund	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Diplomatic & Consular Programs	0	0	159,758	159,758

Justification of Request

To meet the challenges to American security and welfare in the international areana, the Department seeks the following increases in FY 2009 to build the capacity of American diplomacy and to strengthen outreach to foreign publics:

Critical Skills and Strategic Relationships for Global Engagement: 500 Positions and $105,445,000

Transformational diplomacy seeks diplomatic solutions to increasingly complex global issues. To meet the challenges, the Department of State must have the right people with the right skills in the right place at the right time. The Department's workforce must be diverse, well-rounded, and able to carry out multiple tasks. Increasingly, Department of State personnel must operate in more dangerous locations than in the past – a requirement that affects employees and their families personally and professionally. To ensure that personnel are adequately prepared to advance foreign policy priorities, the Department will expand critical needs language training and improve career development programs. The new global challenges also require that Department of State personnel work more closely with their counterparts in the Department of Defense (DOD) and other federal agencies to pursue foreign policy objectives. Collaboration through training and exchanges, expansion of the State Foreign Policy Advisors (POLAD) initiative, and the development of National Security Professionals will facilitate this interagency effort.

Language Proficiency (300 positions): The Department's global engagement requires significant enhancements in foreign language capabilities. Of particular importance are critical needs languages such as Arabic, Chinese, Hindi, and Urdu, some of which require two to three years of rigorous training to reach the competency level required to interact with a host country populace. Language capability is vital to carrying out foreign policy in places where America faces the greatest challenges and dangers such as the Middle East. Foreign Service Officers must have the language skills to communicate successfully with a hostile foreign press, actively engage and persuade a skeptical foreign audience, and promote U.S. interests to the widest possible populace, including non-governmental interlocutors outside of foreign capitals. The Department also plans to expand its critical needs language training among the Foreign Service Specialist corps to ensure they can meet mission requirements.

Increased Interagency Capacity for National Security (75 positions): Recent U.S. Government (USG) efforts in Iraq and Afghanistan, as well as Hurricane Katrina and the attacks of September 11, 2001, have clearly demonstrated that no single entity within the USG has the skills or the capacity to successfully address major threats to the nation's security or major catastrophic events. The unique advantages of multiple agencies must be brought to bear to identify emerging threats, develop solutions, and improve USG response. Interagency barriers must be broken down and interagency skills and plans developed.

The Department has a longstanding, close partnership with DOD, particularly abroad. For some time now, State's ability to participate in exchanges and DOD education programs – the latter offering significant cost-savings as an alternative to developing similar programs at State – has fallen short of need and the shortfall has become critical. The Department plans to increase professional development opportunities with DOD

through exchanges and training to ensure that employees are fully prepared to meet today's most pressing foreign policy needs.

Liaison with Military Counterparts (50 positions): A critical element of State's close relationship with DOD stems from the unique role of the Department's POLADs, who play a key role working directly with U.S. military commanders. These Foreign Service Officers with broad experience representing the United States overseas have long provided four-star combatant commanders with insight into how military plans and actions relate to the full spectrum of U.S. international objectives. Since September 11th, at the request of the U.S. military, the Department has increased the number of POLADs assisting other military commands at the operational level where diplomatic and foreign policy aspects are crucial, including Iraq, Afghanistan, the Horn of Africa, the Pacific Fleet, and Marine Expeditionary Forces.

The Department's request for 50 additional POLAD positions in FY 2009 builds on this more recent expansion of the function to provide additional support to one- and two-star commanders who lead more localized operations throughout the world. The Department will also begin to build a pool of experienced political advisors by assigning mid-level officers along with the more experienced Ambassador-level POLADs at key military commands. State Department POLADs with expertise in local areas and regions, able to draw on the full resources of the Department, can provide invaluable support to commanders who operate in an increasingly complex world where U.S. military and diplomatic objectives intersect.

Enhanced Interagency Cooperation (75 positions): The Department's increased cooperation with DOD is indicative of a general trend toward more intense interagency collaboration. The threats to our national security are increasingly transnational and asymmetrical, requiring responses that cut across traditional departmental and agency lines. In recognition of that fact, Executive Order 13434 directed all Executive branch agencies to create a government-wide National Security Professional corps with appropriate education, training, and professional development to ensure an effective whole-of-government approach to threats as varied as the attacks of September 11th and natural disasters such as Hurricane Katrina, plus any resulting aftermath. The EO confirmed that the interagency work the Department had already begun to enhance national security, including working more closely with the wider intelligence community as well as the Departments of Defense, Homeland Security, and Justice, was on the right track and should be expanded. To meet this need, and to ensure that State personnel are prepared to play their critical role in these national security efforts, the Department requires 75 additional positions.

Foreign Service Compensation Reform: $35,863,000

The requested funding of $35,863,000 ($34,685,000 in Diplomatic and Consular Programs and $1,178,000 in Worldwide Security Protection) supports the first step of transition to a performance-based pay system and global rate of pay for Foreign Service personnel grade FS-01 and below. The pending Foreign Service Compensation Reform legislative proposal would amend Section 406 of the Foreign Service Act (22 U.S.C. 3966) to eliminate longevity-based pay increases and institute a strictly pay-for-performance system similar to that instituted for the Senior Foreign Service in P.L. 108-447. The proposal would establish a global rate of pay for the Foreign Service to attract and retain a labor force with worldwide availability, based on the needs of the Service, and consistent with other pay systems with similar worldwide availability requirements. This global rate addresses the increasing pay disincentive to overseas service from the loss of locality-based payments under 5 USC 5304. The Foreign Service Compensation Reform proposal would equalize the Foreign Service global rate at the Washington, D.C. rate, including locality pay, over two years. The requested funding supports the first step of this transition. Additional funding will be required in FY 2010 (an estimated increase of $77 million for direct salaries and benefits) and FY 2011 (an estimated increase of $42 million for direct salaries and benefits) to fully close the gap in order to begin a new pay-for-performance system effective April 2010 under a uniform global rate pay system.

DIPLOMATIC SOLUTIONS INITIATIVE

Public Diplomacy Programs: 20 Positions and $19,628,000

An increase of $19,628,000 is requested for Public Diplomacy programs to reinforce the three key objectives in the Public Diplomacy (PD) framework: (1) to offer a positive vision of hope that is rooted in America's freedom agenda; (2) to isolate and marginalize extremists and undermine their attempts to appropriate religion; and (3) to foster a sense of common interests and values between Americans and people of different countries, cultures and faiths. The three objectives represent a focused effort that emphasizes that winning the war of ideas is essential to winning the war on terror.

Public Diplomacy Programs: Funds will support targeted outreach programs including Youth Enrichment Programs, summer enrichment initiatives that reach young people and non-elite groups and expose them to American values and ideas in their own countries. These Youth Enrichment Programs are designed to reach a much younger audience – youths between the ages of 8 and 14 – and target underprivileged children or children of underserved regions. Each program offers an experience that provides a greater understanding about the United States, develops an understanding that no cause, no complaint – no matter how legitimate – can ever justify killing innocent people, presents a vision of hope rooted in liberty and justice, respect for all, and provides tools that will put young people on a path towards a better education and jobs.

These funds will also continue other programs initially funded by emergency supplemental appropriations in FY 2007, including support of the Department's Public Diplomacy Video Production Team, which creates strong, engaging web-based video that communicates key U.S. values and counters terrorist ideologies in exactly the medium and format demanded by today's users; the Strategic Speakers Initiative, a program that recruits prominent U.S. experts to engage foreign opinion leaders on strategic themes; the Counterterrorism Communication Center, which provides leadership to the entire USG in the war of ideas and the coordination of USG communications strategies; and the Digital Outreach Team, which actively engages on Arabic-language websites to impart accurate information about U.S. policies and rebut misinformation. This increase will also allow the Department to continue outreach in Persian, Arabic, and Chinese and to communicate the scope and depth of American engagement around the world.

Investments in people and evaluation are also critical to achieving PD national security objectives. This increase will support new, sophisticated evaluation tools that build on the piloting of the Mission Activity Tracker, which provides timely data on public diplomacy activities in the field, and the Performance Measurement Data Collection Project, a landmark study of the effectiveness of public diplomacy programs.

New Public Diplomacy Positions: The Department will add 20 new Public Diplomacy American positions overseas and domestically in the Bureau of International Information Programs, as well as increase the number of locally-engaged staff positions overseas. Additional personnel resources are critical to the Department's ability to solidify and institutionalize improvements to public diplomacy efforts within the framework of the National Strategy for Public Diplomacy and Strategic communication. Of particular importance are the Department's ability to support expanded overseas education and exchanges, to expand compassionate outreach activities, and to modernize the communications architecture to provide leadership in the war of ideas and sharpen messaging to counter terrorist propaganda.

DIPLOMATIC SOLUTIONS INITIATIVE

FY 2009 Request
Resource Summary

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	0	0	0	0	0	0	0
FY 2008 Estimate	0	0	0	0	0	0	0
FY 2009 Current Services	0	0	0	0	0	0	0
FY 2009 Program Changes							
Diplomatic Solutions	490	10	0	500	66,321	39,124	105,445
Foreign Service Compensation Reform	0	0	0	0	10,256	24,429	34,685
Public Diplomacy	6	14	0	20	18,308	1,320	19,628
Total Program Changes	496	24	0	520	94,885	64,873	159,758
FY 2009 Request	496	24	0	520	94,885	64,873	159,758

Staff by Program Activity
(positions)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Conduct of Diplomatic Relations	**0**	**0**	**50**	**50**
Political Affairs	0	0	50	50
Political Diplomacy	0	0	50	50
Public Diplomacy	**0**	**0**	**20**	**20**
Training Services	**0**	**0**	**450**	**450**
Language Studies	0	0	300	300
Professional Development/Leadership	0	0	150	150
Total	**0**	**0**	**520**	**520**

DIPLOMATIC SOLUTIONS INITIATIVE

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Unallocated	**0**	**0**	**(40)**	**(40)**
Policy Formulation	**0**	**0**	**7,816**	**7,816**
Department Direction	0	0	7,816	7,816
Conduct of Diplomatic Relations	**0**	**0**	**27,376**	**27,376**
Political Affairs	0	0	27,376	27,376
Political Diplomacy	0	0	27,376	27,376
Public Diplomacy	**0**	**0**	**19,728**	**19,728**
Multilateral Diplomacy	**0**	**0**	**443**	**443**
International Organization Representation	0	0	443	443
Political and International Security Representation	0	0	443	443
Counter-Terrorism Programs	**0**	**0**	**344**	**344**
Diplomatic Security	**0**	**0**	**764**	**764**
Mission Security Operations	0	0	764	764
Information Resource Management	**0**	**0**	**6,064**	**6,064**
Other Information Resource Management	0	0	6,064	6,064
Training Services	**0**	**0**	**95,871**	**95,871**
Language Studies	0	0	71,113	71,113
Professional Development/Leadership	0	0	24,758	24,758
Overseas Program Support	**0**	**0**	**996**	**996**
Overseas Administrative Management	0	0	996	996
Domestic Administrative Support	**0**	**0**	**198**	**198**
Domestic Personnel Services	0	0	198	198
Post Assignment Travel	**0**	**0**	**198**	**198**
Total	**0**	**0**	**159,798**	**159,798**

DIPLOMATIC SOLUTIONS INITIATIVE

FY 2009 Request
Program Activities

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**0**	**0**	**0**	**0**	**2,315**	**5,501**	**7,816**
Department Direction	0	0	0	0	2,315	5,501	7,816
Conduct of Diplomatic Relations	**40**	**10**	**0**	**50**	**11,660**	**15,716**	**27,376**
Political Affairs	40	10	0	50	11,660	15,716	27,376
Political Diplomacy	40	10	0	50	11,660	15,716	27,376
Public Diplomacy	**6**	**14**	**0**	**20**	**18,308**	**1,420**	**19,728**
Multilateral Diplomacy	**0**	**0**	**0**	**0**	**131**	**312**	**443**
International Organization Representation	0	0	0	0	131	312	443
Political and International Security Representation	0	0	0	0	131	312	443
Counter-Terrorism Programs	**0**	**0**	**0**	**0**	**102**	**242**	**344**
Diplomatic Security	**0**	**0**	**0**	**0**	**226**	**538**	**764**
Mission Security Operations	0	0	0	0	226	538	764
Information Resource Management	**0**	**0**	**0**	**0**	**1,796**	**4,268**	**6,064**
Other Information Resource Management	0	0	0	0	1,796	4,268	6,064
Training Services	**450**	**0**	**0**	**450**	**59,656**	**36,215**	**95,871**
Language Studies	300	0	0	300	46,635	24,478	71,113
Professional Development/Leadership	150	0	0	150	13,021	11,737	24,758
Overseas Program Support	**0**	**0**	**0**	**0**	**295**	**701**	**996**
Overseas Administrative Management	0	0	0	0	295	701	996
Domestic Administrative Support	**0**	**0**	**0**	**0**	**198**	**0**	**198**
Domestic Personnel Services	0	0	0	0	198	0	198
Post Assignment Travel	**0**	**0**	**0**	**0**	**198**	**0**	**198**
Total	496	24	0	520	94,885	64,913	159,798

DIPLOMATIC SOLUTIONS INITIATIVE

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
0000	Unallocated	0	0	(40)	(40)
1100	Personnel Compensation	0	0	51,079	51,079
1200	Personnel Benefits	0	0	24,090	24,090
2100	Travel & Trans of Persons	0	0	1,757	1,757
2200	Transportation of Things	0	0	136	136
2300	Rents, Comm & Utilities	0	0	3,151	3,151
2400	Printing & Reproduction	0	0	1,802	1,802
2500	Other Services	0	0	68,773	68,773
2600	Supplies and Materials	0	0	2,778	2,778
3100	Personal Property	0	0	3,232	3,232
4100	Grants, Subsidies & Contrb	0	0	3,000	3,000
Total Funds		**0**	**0**	**159,758**	**159,758**

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WORLDWIDE SECURITY PROTECTION

Resource Summary

($ in thousands)

Appropriations	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Staff	1,256	1,358	1,558	200
Funds	778,449	968,538	1,162,796	194,258

Overview

The Worldwide Security Protection (WSP) program provides core funding for the protection of life, property, and information of the Department of State. The Department must address threats against U.S. personnel and facilities worldwide. The 1998 attacks on the U.S. Embassies in Africa were the first targets of a new kind of terrorism. The U.S. National Security Strategy and the National Strategy for Combating Terrorism emphasize the need for transformational diplomacy, actively promoting freedom and human dignity through effective democracy.

WSP funding supports a worldwide guard force protecting overseas diplomatic missions and residences and domestic facilities. Security staffing of more than 1,300 personnel are deployed worldwide to protect U.S. staff and facilities. The protection of national security information and the integrity of the Department's network of information systems are also supported through this program. The Department of State is the lead Federal agency in the development and implementation of a national strategy to combat visa and passport fraud.

Justification of Request

The FY 2009 request is summarized in the following table:

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Ongoing Security Activities	**778,449**	**968,538**	**1,031,235**	**62,697**
Guards - Worldwide Protection	259,930	396,937	429,642	32,705
Physical Security/Protective Equipment	82,987	103,648	106,757	3,109
Technical Support/Infrastructure	90,615	104,095	116,683	12,588
Information/Systems Security	51,880	58,915	60,682	1,767
Armored Vehicles	22,143	45,114	50,467	5,353
Personnel/Training	174,394	259,829	267,003	7,174
Afghanistan/Africa Security Supplemental	96,500	0	0	0
Security Initiatives	**0**	**0**	**130,383**	**130,383**
Worldwide Security Infrastructure	0	0	27,994	27,994
Visa and Passport Security Strategy	0	0	75,750	75,750
Security Training Consolidation	0	0	17,551	17,551
Emergency Preparedness	0	0	9,088	9,088

WORLDWIDE SECURITY PROTECTION

Diplomatic Solutions	**0**	**0**	**1,178**	**1,178**
Foreign Service Compensation Reform	0	0	1,178	1,178
Total, Worldwide Security Protection	**778,449**	**968,538**	**1,162,796**	**194,258**

Maintaining Ongoing Security Activities: $1,031,235

The amount required to maintain ongoing activities is $1,031,235,000. This request includes $62,697,000 to address FY 2008 wage and price adjustments, including anticipated price increases of local guard contracts and services overseas. This funding supports ongoing core functions for the worldwide local guard program, high threat protection needs, security technology, armored vehicles, cyber security, and diplomatic couriers.

Worldwide Security Infrastructure: 70 Positions and $27,994,000

The Department requests 70 additional positions to support post requirements worldwide. This staffing is required as a result of Global Diplomatic Repositioning, increases in physical facilities, and the escalating security threat. The positions have been requested in posts' Mission Strategic Plans and validated by the Department using the Regional Security Officer staffing analysis matrix and the Technical Security Rightsizing mix. The request includes five positions for Havana in anticipation of the changing situation in Cuba. The staffing request consists of the following:

- 27 Special Agents and 16 Office Management Specialists to support Regional Security Office operations worldwide in countries with critical crime and political unrest, such as Venezuela, the Philippines, Zambia, South Africa, and the Democratic Republic of the Congo, and to address staffing shortages due to staffing and security duties growth in posts such as India, Brazil, Barbados, and China.
- 24 Security Technicians to support the extensive and more complex security systems resulting from the robust Overseas Capital Construction Program and major rehabilitation projects.
- 3 International Program Office staff positions to support temporary travel assignments and post support requirements.

Visa and Passport Security Strategy: 130 Positions and $75,750,000

Terrorists succeeded in carrying out their attacks in 2001 through the use of fraudulently obtained, but genuine, U.S. travel documents. Throughout the 1990s, members of al-Qaeda learned to exploit weaknesses in the immigration, passport, visa, and entry systems of the United States. The September 11 Commission identified this as a major weakness in the protection of the Homeland. In December 2004, Congress passed the Intelligence Reform and Terrorism Prevention Act (IRTPA) to implement the Commission's recommendations. Section 7128 of the IRTPA mandated the establishment of a Visa and Passport Security Program within the Department of State's Bureau of Diplomatic Security to safeguard the integrity of U.S. travel documents.

The Department's Visa and Passport Security Strategic Plan, which was submitted to Congress in December 2006, incorporates the principles of the President's overarching national strategy and addresses the IRTPA's objective to target and disrupt individuals and organizations who attempt to compromise the integrity of U.S. travel documents.

WORLDWIDE SECURITY PROTECTION

The FY 2009 request addresses the first year of the three-year implementation strategy with 80 domestic and 50 overseas positions. These personnel will work collaboratively with other U.S. law enforcement agencies and the Bureau of Consular Affairs to address document fraud issues. Overseas, Special Agents will work with host governments' law enforcement authorities to combat the production of fraudulent travel documents and disrupt terrorist travel.

The Department currently has 590 Special Agents assigned overseas to embassies and consulates. Their responsibilities include the detection, investigation, and prevention of U.S. travel document fraud. In the course of their responsibilities, agents develop extensive working relationships with foreign law enforcement agencies that allow them unique access to information and databases that aid in the identification and disruption of *mala fide* travelers and travel document vendors and facilitators. There are 33 Assistant Regional Security Officer/Investigators at posts designated as critical fraud countries. Their mission is to focus on cases with possible links to terrorism and criminal activity and to prepare cases for presentation to U.S. attorneys or host government law enforcement for prosecution.

The FY 2009 request will support 50 Special Agent and 69 Foreign Service National Investigator overseas positions. Special Agents will be assigned to the following regions:

- Western Hemisphere: 17, of whom six will be deployed to Mexico, with others in countries with high visa volumes, such as El Salvador and Haiti;
- Near East: 10, including Lebanon, Jordan, Syria, and Iraq;
- East Asia Pacific: 10, including 6 deployed to China, Indonesia, and the Philippines; and
- Other regions: 13, including India, Pakistan, Nigeria, and Turkey.

The Strategic Plan requires additional Special Agent and investigative support staff positions to increase domestic capabilities as follows:

- 15 Investigative Research Specialist and Intelligence Analyst positions, to include positions at the National Passport Center and the National Visa Center;
- 3 positions at the interagency Human Smuggling Trafficking Center (HSTC) to focus on countering terrorist mobility by linking terrorist networks; analyzing their ability to enter, live in, or move within the U.S. and other countries;
- 21 in the Criminal Intelligence and Research Branch (CIR) to detect patterns of criminal activity and access a network of legal and regulatory sources of information;
- 15 for counterintelligence operations;
- 4 for the Consular Management Assistance Team program to review visa and passport issuance operations and conduct follow-up investigations into criminal violations; and
- 22 to support infrastructure upgrades in hardware, software, telecommunications, investigative staff equipment, facilities requirements, and training.

Security Training Consolidation: $17,551,000

The expansion of worldwide security staffing over the past several years has resulted in increased demands on the security support infrastructure. Because of exigent requirements to support overseas posts, resource and staffing increases have been devoted to overseas support at the expense of infrastructure. The security training needs of the Department have grown exponentially over the past several years, including an expansion of anti-terrorism training worldwide, the creation of courses to counter terrorism threats to Department personnel, additional high threat protection training for Special Agents going to critical threat posts, an increase in basic security training due to increased staff, more complex security engineering training due to the robust Capital Security Construction Program and more sophisticated countermeasures, and Department-wide cyber security awareness training. The physical capacity, equipment, and support

staff for security training have remained at the levels of seven years ago. The increased training load can no longer be met within existing resource levels.

Security training facilities have reached their physical capacity. There are environmental issues related to the current training sites, which may force the Department to close those facilities. The Department has had to resort to temporary measures, such as conducting classes in warehouse locations, resulting in classrooms filled with fumes when equipment is operating, adversely affecting student and staff health. The Department has had to approve unscheduled time off for students between classes, due to conflicting time schedules.

This request will support the development of a single facility for the Department's security training operations. Current capacity is not sufficient to support current needs and planned increases in personnel, including the Foreign Affairs Counter-Threat course for the Civilian Reserve Corps. Training currently conducted at multiple locations will be consolidated at a single site capable of supporting all security-related training, including weapons and explosives ranges, emergency medical training facilities, and a defensive driving course.

Emergency Preparedness: $9,088,000

The request includes $5,000,000 for overseas emergency preparedness. Since 2001, the Department has used supplemental funding to purchase and pre-position emergency medical supplies and equipment, including chemical and biological antidotes, at all U.S. Diplomatic Missions overseas. This request would establish a lifecycle replacement program for expiring medical supplies and antidotes. In addition, as part of the National Implementation Plan for Pandemic Influenza, the Department purchased and shipped the antiviral medication Tamiflu to all overseas posts in 2005 and 2006. The 2005 purchase for East Asian and Pacific countries was in a prepackaged unit-dose formulation due to expire in 2009; this stock must be replaced. Once the Department of Health and Human Services establishes a prioritization protocol for use of antiviral medication for prophylaxis, the Department of State will need to procure vaccine when it becomes available for posts worldwide.

The request includes $4,088,000 for domestic preparedness. The Department developed a five-year Strategic Plan to meet the mandates in Executive Orders 12656 and 13251, Federal Preparedness Circulars 65 and 69, Homeland Security Presidential Directives 5 and 8, the National Response Plan, and the National Incident Management Plan. The requested funding would provide communications systems for incident management and mission assurance and training for Department personnel. This request would increase the Department's ability to:

- Prepare for all domestic security threats, emergencies, or other events which may affect the safety and welfare of Department of State personnel or facilities;
- Sustain business continuity through a managed planning process that enables a standard of emergency preparedness and centralized coordination and oversight;
- Manage domestic incidents through rapid notification of employees, emergency personnel, and partner agencies; interoperable communications with emergency personnel and partner agencies; and centralized response and recovery coordination; and
- Manage domestic employee preparedness through sound training and exercises.

Performance

The following indicator is used by the Bureau of Diplomatic Security to manage Worldwide Security Protection (WSP) and to monitor program performance. More than one third of the FY 2009 request of

WORLDWIDE SECURITY PROTECTION

$1.163 billion for WSP supports Local Guard programs worldwide. The funding requested for these programs addresses anticipated price increases for local guard contracts.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Ensure Local Guard Services Provided and Invoiced are Accountable Under the Terms and Conditions of the Contract	
Indicator Justification	The local guard schedule database allows the review of all guard services invoiced to ensure accurate billing, identify resource use and trends, and provide appropriate contract management assurance and oversight.
TARGETS	
FY 2009	Of the top 30 posts, 25 percent reduction in invoice error rate off the baseline.
FY 2008	Of the top 10 posts, 15 percent reduction in invoice error rate off the baseline.
FY 2007	Enter invoices for top 10 funded posts and establish baseline of error rate.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Entered invoices for top 10 funded posts and established baseline of error rate (preliminary).
Impact	Fully meeting our 2007 target moves Diplomatic Security forward toward its goal of entering the top 30 posts which represent the major portion of the funding devoted to the local guard program worldwide and having the database track guard contract compliance and identify invoice irregularities at these posts.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** Created Database; baseline year.
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	Contractor-generated invoices.
Data Quality	The local guard schedule database allows the review of all guard services invoiced to ensure accurate billing, identify resource use and trends, and provide appropriate contract management assurance and oversight. Analysts ensure that invoiced local guard services accurately reflect the terms and conditions of the contract. If there are irregularities, post is contacted to resolve the issue.

WORLDWIDE SECURITY PROTECTION

FY 2009 Request
Resource Summary

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	792	464	0	1,256	678,814	99,635	778,449
FY 2008 Estimate	792	566	0	1,358	839,148	129,390	968,538
FY 2009 Built-in Changes							
Annualization of 2008 COLA	0	0	0	0	0	1,540	1,540
FY 2009 American Cost of Living Adjustment	0	0	0	0	2,741	2,847	5,588
Domestic Inflation	0	0	0	0	6,997	0	6,997
Local Guard Program & Other Global Inflation	0	0	0	0	46,760	0	46,760
Foreign Service Compensation Reform	0	0	0	0	28	1,150	1,178
Domestic Guard Inflation	0	0	0	0	1,812	0	1,812
Total Built-in Changes	0	0	0	0	58,338	5,537	63,875
FY 2009 Current Services	792	566	0	1,358	897,486	134,927	1,032,413
FY 2009 Program Changes							
Emergency Preparedness	0	0	0	0	5,000	0	5,000
Federally Mandated Domestic Emergency Preparedness (PPD)	0	0	0	0	4,088	0	4,088
Training Consolidation	0	0	0	0	17,551	0	17,551
Visa and Passport Security Strategy	80	50	0	130	56,296	19,454	75,750
Worldwide Infrastructure	3	67	0	70	20,394	7,600	27,994
Total Program Changes	83	117	0	200	103,329	27,054	130,383
FY 2009 Request	875	683	0	1,558	1,000,815	161,981	1,162,796

WORLDWIDE SECURITY PROTECTION

Staff by Program Activity

(positions)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Maintaining Ongoing Security Activities	**1,256**	**1,358**	**1,355**	**(3)**
Personnel/Training	1,256	1,358	1,355	(3)
Security Initiatives	**0**	**0**	**203**	**203**
Worldwide Security Infrastructure	0	0	73	73
Visa and Passport Security Strategy	0	0	130	130
Total	**1,256**	**1,358**	**1,558**	**200**

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Diplomatic Security	**96,500**	**0**	**0**	**0**
Maintaining Ongoing Security Activities	**681,949**	**968,538**	**1,030,057**	**61,519**
Guards - Worldwide Protection	259,930	396,937	429,642	32,705
Physical Security Equipment	82,987	103,648	106,757	3,109
Armored Vehicles	22,143	45,114	50,467	5,353
Technical Support/Infrastructure	115,876	133,590	146,764	13,174
Personnel/Training	192,061	274,642	281,484	6,842
Radio Program	8,952	14,607	14,943	336
Security Initiatives	**0**	**0**	**130,383**	**130,383**
Worldwide Security Infrastructure	0	0	27,994	27,994
Visa and Passport Security Strategy	0	0	75,750	75,750
Security Training Consolidation	0	0	17,551	17,551
Emergency Preparedness	0	0	9,088	9,088
Diplomatic Solutions	**0**	**0**	**1,178**	**1,178**
Foreign Service Compensation Reform	0	0	1,178	1,178
Total	**778,449**	**968,538**	**1,161,618**	**193,080**

WORLDWIDE SECURITY PROTECTION

FY 2009 Request
Program Activities

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Maintaining Ongoing Security Activities	**792**	**563**	**0**	**1,355**	**914,981**	**115,076**	**1,030,057**
Guards - Worldwide Protection	0	0	0	0	429,642	0	429,642
Physical Security Equipment	0	0	0	0	106,757	0	106,757
Armored Vehicles	0	0	0	0	50,467	0	50,467
Technical Support/Infrastructure	0	0	0	0	146,764	0	146,764
Personnel/Training	792	563	0	1,355	166,408	115,076	281,484
Radio Program	0	0	0	0	14,943	0	14,943
Security Initiatives	**83**	**120**	**0**	**203**	**103,329**	**27,054**	**130,383**
Worldwide Security Infrastructure	3	70	0	73	20,394	7,600	27,994
Visa and Passport Security Strategy	80	50	0	130	56,296	19,454	75,750
Security Training Consolidation	0	0	0	0	17,551	0	17,551
Emergency Preparedness	0	0	0	0	9,088	0	9,088
Diplomatic Solutions	**0**	**0**	**0**	**0**	**28**	**1,150**	**1,178**
Foreign Service Compensation Reform	0	0	0	0	28	1,150	1,178
Total	875	683	0	1,558	1,018,338	143,280	1,161,618

WORLDWIDE SECURITY PROTECTION

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	75,667	104,158	132,721	28,563
1200	Personnel Benefits	27,188	39,249	48,548	9,299
1300	Benefits Former Personnel	42	191	199	8
2100	Travel & Trans of Persons	22,979	30,788	39,647	8,859
2200	Transportation of Things	3,609	5,513	6,026	513
2300	Rents, Comm & Utilities	23,659	29,098	36,356	7,258
2400	Printing & Reproduction	56	234	244	10
2500	Other Services	589,118	677,693	773,653	95,960
2600	Supplies and Materials	10,129	20,882	24,789	3,907
3100	Personal Property	25,923	60,477	70,346	9,869
3200	Real Property	0	0	30,000	30,000
4100	Grants, Subsidies & Contrb	79	255	267	12
Total Funds		**778,449**	**968,538**	**1,162,796**	**194,258**

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IT CENTRAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Capital Investment Fund	58,143	59,575	71,000	11,425
IT Investment/Expedited Passport Fees	202,000	254,362	343,000	88,638
Total, IT Central Fund	**260,143**	**313,937**	**414,000**	**100,063**

Overview

The Department's Information Technology Strategic Plan (ITSP) covers the years 2006-2010 and is aligned with the *FY 2007–2012 Department of State and USAID Strategic Plan*. The budget request for FY 2009 develops the IT vision and five strategic goals in accordance with the FY 2006-2010 ITSP. The vision is empowering diplomacy with information and tools available anytime, anywhere. The five goals supporting this vision are:

Goal 1: The Right Information: Knowledge Leadership For Diplomacy
Goal 2: Anytime/Anywhere Computing: Diplomats On The Move
Goal 3: External Partnerships: Diplomacy Through Collaboration
Goal 4: Risk Management: Mission Effectiveness and Security
Goal 5: Work Practices and Workforce: Leading Change

The FY 2009 IT investments support: greater integration and collaboration among more than 40 civilian agencies with overseas operations; improvements in efficiency and customer service through the consolidation and centralization of IT services; modernized critical administrative and financial management systems to prepare for the migration to electronic government (E-Gov) solutions and to improve key services; increased access to critical information resources for Department personnel both overseas and in Washington; and strengthened IT security.

Given the criticality of the many foreign policy objectives being implemented using IT as the vehicle, the increased resources requested here are necessary to support these business requirements. The ability to transmit information among locations throughout the world requires a robust infrastructure that can accommodate faster communication speeds for ever growing volumes of data. Long ago, data stopped being simple text documents. E-mail attachments, presentations and reports heavy with graphics, video conferencing, video clips and extensive use of the internet all contribute to the need for speed and the equipment that can deliver and store that information. Added to this is the growing dependence on web-based, interconnected administrative systems used worldwide to manage the Department's resources.

IT CENTRAL FUND

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Goal 1: The Right Information: Knowledge Leadership For Diplomacy	**17,456**	**26,613**	**52,960**	**26,347**
State Messaging and Archive Retrieval Toolset	3,870	9,670	36,329	26,659
Content Management System	4,000	4,785	5,025	240
Electronic Medical Record	2,250	2,565	2,565	0
Other	7,336	9,593	9,041	(552)
Goal 2: Anytime/Anywhere Computing: Diplomats On The Move	**156,929**	**181,296**	**222,442**	**41,146**
Global IT Modernization	71,313	74,090	76,313	2,223
Department Bandwidth Management	40,000	40,000	57,833	17,833
IT Consolidation	1,188	10,000	16,970	6,970
Enterprise Software - Licensing and Maintenance	15,639	15,639	11,644	(3,995)
Enterprise Network Management	10,056	11,000	10,500	(500)
Enterprise Server Operations Centers	3,313	3,000	4,583	1,583
Video Collaboration	1,163	1,500	2,300	800
Secure Voice Program	1,705	2,005	7,642	5,637
Post Telephones	3,040	3,123	3,123	0
Mobile Computing	711	0	1,200	1,200
Global Telecommunications	0	0	4,636	4,636
Other	8,801	20,939	25,698	4,759
Goal 3: External Partnerships: Diplomacy Through Collaboration	**71,274**	**88,354**	**115,270**	**26,916**
Integrated Logistics Management	19,500	18,900	20,992	2,092
Joint DoS/USAID IT Infrastructure Integration Program	0	5,000	5,000	0
Joint Financial Management System	11,067	11,401	17,400	5,999
Integrated Personnel Management System	11,267	11,267	22,020	10,753
Consolidated American Payroll System and Interagency ePayroll Migration	1,463	1,864	13,100	11,236
Worldwide Agency-wide Locally Engaged Staff Payroll	2,495	12,295	3,300	(8,995)
Travel Manager Program	3,500	3,500	7,150	3,650
Foreign Assistance Coordination and Tracking System	0	0	3,500	3,500
Central Resource Management System	0	0	1,474	1,474
Post Administrative Software Suite	2,212	2,500	3,116	616
Other	19,770	21,627	18,218	(3,409)
Goal 4: Risk Management: Mission	**7,639**	**7,139**	**12,226**	**5,087**

IT CENTRAL FUND

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Effectiveness and Security				
Public Key Infrastructure and Biometrics Logical Access Development and Execution Program	7,139	7,139	7,226	87
Information Assurance	500	0	5,000	5,000
Goal 5: Work Practices and Workforce: Leading Change	**6,845**	**10,535**	**11,102**	**567**
FSI Student Training Management System	1,085	1,085	1,128	43
FSI Learning Infrastructure	760	760	3,260	2,500
Other	5,000	8,690	6,714	(1,976)
Total, IT Central Fund	**260,143**	**313,937**	**414,000**	**100,063**

IT CENTRAL FUND

Justification of Request

Goal 1: The Right Information: Knowledge Leadership for Diplomacy

The Department will continue to leverage its investment in a robust and reliable global IT infrastructure by expanding direct support for the mission-driven processes of diplomacy, interagency foreign affairs, and foreign assistance. This entails deploying effective, user-oriented tools for discovering and analyzing useful information and establishing a Department-wide solution for content management and information publishing and dissemination. Specific initiatives to be pursued in FY 2009 include:

State Messaging and Archive Retrieval Toolset (SMART): $36,329,000
The SMART vision is to deliver a simple, secure, and user-driven system to support the conduct of diplomacy through modern messaging, dynamic archiving, and information sharing. SMART will consolidate legacy cables, memoranda, and email onto a single platform. Documents will be accessible to users through interest profiling and a sophisticated search engine, and the system will provide cross-enclave access to archival documents. In FY 2009, the Department will complete work associated with the last SMART pilot and then proceed toward worldwide deployment of the SMART system, which includes end-user and system administrator training, deployment support, on-going operations and maintenance for transitioned posts, and project management.

Content Management System (CMS): $5,025,000
The CMS project provides a centralized delivery platform and infrastructure comprised of integrated tools and services for the development and deployment of public websites for embassies and the Department. Services provided include: content management, web hosting, search, and security, continuity of operations, training, support and web reporting. The system enables posts and bureaus of any size to develop, maintain, and host centralized multilingual content that streamlines the creation and delivery of high quality information for both print and web content for the Department's domestic and international audiences. CMS improves the efficiency of embassy operations by streamlining and providing automated support for content development, workflow, and publishing. More importantly, it will improve the ability of the Department to package and deliver highly effective, custom-tailored communication to audiences around the world, thus furthering Transformational Diplomacy. To date, CMS contains over 331 websites including 78 language editions for 185 posts. In FY 2009 the CMS will be deployed to additional overseas locations and will continue to integrate new technologies to meet the business needs of its customers worldwide.

Electronic Medical Record (EMR): $2,565,000
The EMR system established medical record infrastructure to assist the Department's medical professionals in providing high quality health care services for all U.S. Foreign Affairs agencies worldwide. The EMR project was initiated in FY 2002 to establish a world-wide available, authoritative source of information for the Department's medical providers for use in patient care, medical evacuations and hospitalizations, medical clearance decisions, medical record release actions, and medical program planning and management. The Department's current EMR systems are an integration of commercial off-the-shelf (COTS) software, unique Department-developed medical applications, and scanned medical records. The EMR is in production (steady-state operation and maintenance) at this time; however MED continues to examine the next generation of commercial electronic medical records systems. Desired features would include advances in worldwide real-time accessibility and security enhancements to counter the next generation of possible attacks.

The Department's Office of Medical Services (MED) is currently evaluating other federal worldwide health care record systems as part of its efforts aimed at integrating and complying with the Commission for Health Improvement, the Health Portability and Accountability Act, and the Healthcare Information

Technology Standards Panel (HITSP)-endorsed standards for health IT interoperability. The e-community identified the Department and five other agencies as providers of direct patient care and requested these departments to develop plans to adopt HITSP-endorsed standards for health IT interoperability. MED is currently completing a joint study with the Department of Defense and pending the outcome of that study may also evaluate systems utilized by the Departments of Veterans Affairs and Health and Human Services.

Other Goal 1 Initiatives: $9,041,000
The Department will continue to pursue other initiatives to promote knowledge management in support of transformational diplomacy, including the Department's domestic web site, Enterprise Information Portal, email operations, IT Service Center, e-Diplomacy initiatives, Public Affairs Database Support, Intelligence and Research Information Support System, and records disposition. The overarching focus for FY 2009 will be to determine how best to provide end users with the information and tools they need to further the goals of Transformational Diplomacy.

Goal 2: Anytime/Anywhere Computing: Diplomats on the Move

Under Goal 2, the Department will provide an IT infrastructure that supports reliable access to needed information and systems from anywhere in the world via standard end-user devices such as laptop and desktop computers, personal digital assistants, and cell phones. Users will have access while working at home (telecommuting and telework), while on travel, and while out of the office. To accomplish this goal, the Department will continue to support its global IT infrastructure, consolidating services and operations to promote efficiency and excellent customer service. Goal 2 will build on the success of Open Net Everywhere and Blackberry programs that have begun to deliver the promise of mobile computing to diplomats. The Department is working with USAID and other agencies to capitalize on technologies that have proven successful in meeting similar functional and security requirements. Specific initiatives that support Goal 2 are summarized below.

Global IT Modernization (GITM): $76,313,000
In FY 2009, the Department will continue the Global IT Modernization (GITM) program to ensure that its global IT infrastructure remains current. Through this program, the Department centrally manages the periodic replacement and modernization of classified and unclassified desktop computers, core servers, local networking equipment, and circuits at the Department's domestic facilities and at all overseas posts on a four-year life cycle. As equipment is replaced, infrastructure is re-engineered as appropriate, taking into account newer technology, security, and best practices. GITM allows the Department to sustain a true global infrastructure, ensuring compliance with standards, full interoperability, and cost-effective administration. To enable the Department to take the next step and provide anytime/anywhere access, the infrastructure must be sufficiently robust and reliable. The GITM plan for FY 2009 is to modernize 111 sites, including 47 overseas OpenNet sites, 45 overseas ClassNet sites, and 19 domestic facilities.

Department Bandwidth Management: $57,833,000
Network capacity is crucial to achieving the goals of the ITSP and supporting the Department's mission. As information and IT are made available on a 7x24x365 basis anywhere, demands on the Department's global network will increase. These demands are met utilizing bandwidth and related services provided by the Diplomatic Telecommunications Service Program Office (DTS-PO), as well as internet service providers, and very small aperture terminal services. The bandwidth investment for FY 2009 will:

- Enhance network capacity to meet today's business continuity requirements;
- Provide adequate bandwidth for centralized applications such as SMART, video conferencing, the global financial management system, and other administrative systems;
- Implement federally mandated encryption methods; and

- Explore the use of alternate telecommunications while considering performance, business requirements, and cost.

IT Consolidation: $16,970,000
An important next step in the Department's evolving global infrastructure is consolidating domestic service delivery and customer support operations within the IRM Bureau. This will standardize customer service and improve efficiency, implementing industry best practices such as the IT Infrastructure Library and IT Service Management standards. Consolidation of IT services includes help desk, desktop support, and related server operations. Consolidation has already begun with the initial efforts to consolidate and reorganize service delivery by expanding IRM Bureau support to include the Bureau of Administration. The effort will be phased in over time and eventually include all domestic activities, and finally to all locations worldwide. The corresponding consolidation initiative overseas will be carried out in conjunction with the New Embassy Compounds Moves program.

Enterprise Software-Licensing and Maintenance: $11,644,000
The Department has entered into centralized software licensing arrangements for critical software. The goals of enterprise licensing are cost savings, standardization, and internal efficiencies in negotiating with vendors. Centralizing the licensing process ensures that all software is kept current and secure; this in turn enables delivery of effective customer service through help desk and desktop support operations that can rely on consistent, current software versions. The Department is committed to leveraging economies of scale for large software acquisitions, working closely with the GSA SmartBUY program as a member of the SmartBUY steering committee. The FY 2009 focus in this area is to administer the terms of the Department's current Microsoft and Oracle enterprise agreements and re-compete these licenses.

Enterprise Network Management (ENM): $10,500,000
This request supports the Department's on-going management and improvement of its networks--a critical step toward increasing the security and integrity of the Department's IT infrastructure. Priority activities planned for FY 2009 are:

- Continue network performance and availability to support the Department's major centralized mission critical applications and services to its embassies and consulates;
- Centralize patch management to ensure high compliance, improve security, and reduce workload for embassy personnel;
- Standardize the Department's Common Operating Environment and centrally deploy one common operating system to all the Department's workstations and servers;
- Implement the redesigned classified network's architecture to improve availability, scalability, and performance; and
- Replace end-of-life networking hardware to implement the new internet protocol, IPv6, and improve security.

The Department will initiate the implementation of network reengineering during FY 2009. OpenNet is almost 10 years old and was designed prior to mobile computing, regional processing, rightsizing, and other IT best practices that affect network demands and performance. The Department recognizes the need to re-tool the network to reflect both current demands and future directions, which include joint State/USAID IT infrastructure integration efforts and regional services.

Enterprise Server Operations Centers (ESOCs): $4,583,000
Over the last five years the Department has established the ESOCs to consolidate server locations and management, yielding efficiency gains in real property, IT server costs, and IT staffing. This is one step in realizing the best value proposition for IT server support. FY 2009 funding will allow the Department to continue with the site and server consolidation to improve Disaster Recovery (DR) support.

In FY 2009, the ESOC will continue its consolidation support for server acquisition and maintenance. The project will involve moving systems to what the ESOC calls the "managed" level of service. This will provide increased efficiency, better control of security, and reduced staffing requirements throughout the Department. This will be implemented through a standardized operating environment for hardware and software for ESOC customers; consolidated patching mechanism for all servers at the managed level; and establishment of offsite Disaster Recovery site that is geographically distant from the Washington, D.C. Metro Area.

Worldwide Secure Voice and Video: $13,065,000
This initiative has a security focus: (1) provide secure video teleconferencing and collaboration services at locations around the world (***Video Collaboration $2,300,000***); and (2) upgrade the secure international telephone system and end-user devices (***Secure Voice Program $7,642,000***). This also funds the total replacement of obsolete telephone systems at posts. (***Post Telephones*** $***3,123,000***). Specific targets for FY 2009 include:

- Continue to implement secure video teleconferencing world-wide technical support on 7 x 24 x 365 basis;
- Support an estimated 250 video conferences per week; and
- Procure secure voice hardware that supports Voice Over Internet Protocol (VoIP), IPv6, and secure wireless operations.

Mobile Computing: $1,200,000
Mobile computing is essential for transformational diplomacy, especially given the necessity for U.S. diplomats to work outside the office with host country staff and institutions and respond rapidly to crises, disasters, and other events. In FY 2009 the Department will continue to establish a mobile computing program that capitalizes on advances in security and technology.

Global Telecommunications (GTS): $4,636,000
The GTS provides network management and technical control functions using core telecommunications service providers and DTS-PO. GTS services traverse several networks and spheres of responsibility. GTS, a major communications network management center, serves as one of three relay facilities for the Department's global network providing connectivity to 270 diplomatic posts and over 60 Foreign Affairs Agencies.

Other Goal 2 Initiatives: $25,698,000
Other initiatives that focus directly on achieving the goals of anytime, anywhere access include the Department's secure backup and recovery facility. This serves as an Alternate Communications Site which would come on line in the event of a major interruption of service due to terrorist attacks, natural disaster or catastrophic failure. Also included are anti-virus systems and software, emergency satellite communications refresh, and modernization of network encryption devices.

Goal 3: External Partnerships: Diplomacy Through Collaboration

The Department is committed to E-Gov with resulting improvements in citizen services, mission effectiveness, and efficiency. The focus is in three areas: participating in government-wide initiatives; streamlining administrative operations to ensure diplomatic readiness; and enhancing interagency and external collaboration, especially overseas and across the foreign affairs community. An important ongoing priority is to provide a suite of effective and efficient application systems that enable streamlined, consolidated, and cost-effective business services. These efforts will facilitate the ongoing migration to web-enabled applications, create more useful reporting tools, and improve the Department's ability to share

data, both internally and with external partners. It will also position the Department for greater participation in government-wide administrative solutions as they emerge and become available.

Integrated Logistics Management System (ILMS): $20,992,000
ILMS is a major reengineering and development effort to create a modern, user-oriented system for all logistics functions including purchasing, supply, transportation, warehouse, inventory/asset management, and diplomatic pouch and mail. ILMS benefits the Department by eliminating duplicative systems, streamlining operations, providing supply chain visibility to customers, and achieving enterprise-wide integration. The FY 2009 request will fund operations and maintenance for over 5,000 users worldwide, continued deployment to overseas posts, and integration and regression testing as the Department consolidates its financial systems, Key initiatives for FY 2009 include deployment of ILMS to overseas posts, establishment of a COOP capability, , and continued integration with Post Administrative Support System (PASS).

Joint Department/USAID IT Infrastructure Integration Program: $5,000,000
The Department of State and USAID intend to integrate the unclassified networks of the two agencies to promote greater interagency communication and collaboration. The two agencies are also actively involved in consolidating and standardizing their approaches to financial management and other administrative functions. Priority activities planned for FY 2009 are:

- Providing collocated sites with shared access to the recommended network;
- Enhancing productivity due to access to common applications; and
- Maintaining performance of common applications (WebPass) in a shared environment, thereby ensuring 100% of converted posts have direct access to common applications.

The integration of the two sensitive but unclassified IT infrastructures into a joint network will help both organizations execute joint goals, such as providing employee support, increasing operational efficiencies, and reducing redundancies and costs for the taxpayer. Network integration provides several strategic benefits, including economies of scale; more robust remote access capabilities; enhanced communication and space utilization at embassies; and elimination of duplicate capabilities and systems. This provides direct support to Regionalization/Rightsizing efforts by merging supporting systems and support personnel and offers the potential for future consolidation of management systems (e.g., human resources), to improve accountability and organizational efficiency.

Joint Financial Management Systems (JFMS): $17,400,000
This request supports the Department and USAID's common financial management platform that provides overseas and domestic worldwide financial management and reporting.

Integrated Personnel Management System (IPMS): $22,020,000
The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. During FY 2009, the Department will expand its operations and maintenance of IPMS and focus on key upgrades to meet availability, scalability, and security requirements. These include: 1) Enhance Post Personnel System (PS) capabilities in support of the OMB Gold Standard, which provides worldwide tracking of all locally employed staff and American employees serving overseas under Chief of Mission authority (PS is the official data source for the "Right-Sized Overseas Presence" initiative under the President's Management Agenda (PMA); 2) Upgrade of the Human Resources Online web portal to enhance enterprise-wide data sharing, improve data integrity and quality, and empower employees/supervisors with the ability to independently manage their personal information through online seamless workflow processes; 3) Expand the IPMS service-oriented architecture to better integrate existing systems and databases, improve internal and external data sharing, and reduce processing errors; and 4) Support PMA and Homeland Security Presidential Directive (HSPD-12) initiatives.

IT CENTRAL FUND

Consolidated American Payroll System (CAPPS) and Interagency ePayroll Migration: $13,100,000
This request covers expected legacy system operation and maintenance costs and promotes the President's Management Agenda (PMA) through the migration of the Department's American payroll to an OPM/OMB approved ePayroll platform.

Worldwide Agency-wide Locally Engaged Staff Payroll (WALES): $3,300,000
This request will fund COTS software acquisition and related implementation services for WALES. WALES will eventually replace four versions of the more than 20 year old Foreign Service National (FSN) Pay system and FARADS (the legacy system used to generate annuity payments to retired Foreign Service Officers covered by the Foreign Service Act) with a single system using modern technology. The migration to WALES addresses the major operational risk faced not only by the Department, but also more than 40 other agencies that rely on the Department for e-payroll services for FSN employees at posts and missions outside the United States.

Travel Manager Program: $7,150,000
Consistent with the PMA, the Department will migrate to the new government-wide eTravel service provider (eTS), while continuing to provide a modern, standard, and streamlined travel program during the transition. The Department has selected one of GSA's approved eTravel service providers as its eTS vendor.

Foreign Assistance Coordination and Tracking System (FACTS): $3,500,000
FACTS is designed to facilitate planning at the country level to ensure that foreign assistance funds are allocated in alignment with U.S. foreign policy objectives and to enhance the Department and USAID's ability to monitor performance and report to Congress and other stakeholders on the utilization of foreign assistance funds. FACTS will be the central U.S. data system combining all government planning, tracking, and results reporting of foreign assistance funds over which the Department has authority into one central repository.

Central Resource Management System (CRMS): $1,474,000
CRMS has been in use since FY 2001 for the budget formulation of the Department's operating accounts and the execution of the Department's budget to the allotment level (e.g., apportionments, reimbursements, foreign currency exchange). CRMS interfaces with the Department's accounting system, permitting the simultaneous creation of accounting system budgets and allotment documentation delivered electronically to the allottee. This legacy system does not meet the standards required by today's financial management business requirements. The Department has taken full advantage of the Budget Formulation and Execution Line of Business (BFELOB) to pilot Treasury's budget formulation system. The FY 2009 request will enable State to modernize the execution portion of CRMS in concert with the BFELOB.

Post Administrative Software Suite (PASS): $3,116,000
PASS is the Department's management services platform for overseas posts. PASS is Web based and operates on servers at each post. The Department intends to fully integrate PASS modules with their Headquarters counterparts in order to create a true enterprise system. This integration will take place in two phases. The first phase will take the existing PASS 2 platform at posts with good network connectivity and host it on servers in Washington, D.C. This process will take place concurrently with the deployment of the Department's asset management and procurement systems overseas. Central hosting makes integration with the Department's system more practical. Concurrently the Department will begin a complete rewrite of the PASS 2 platform into PASS 3 to make it a single data base, leniency tolerant, "plug and play" platform. It is expected that PASS 3 will be ready by the end of 2010. This approach is critical to the cost effective integration of all the field and headquarters management systems.

Other Goal 3 Initiatives: $18,218,000
Other initiatives in this area will aid in business process streamlining, interagency communication, and E-Gov/Line of Business (LOB) initiatives. They include the Humanitarian Information Unit ; E-Allowances ; Promoting Interagency Connectivity through existing inter-agency networks (e.g., Secret Internet Protocol Router Network and Open Source Information System); Enterprise Application Integration; Joint Department/USAID Enterprise Architecture; and IT Capital Planning.

As outlined in the PMA, E-Gov initiatives serve citizens, businesses, and federal employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs. The Department currently participates in 11 programs and five LOB initiatives. The Department is providing funding in FY 2008 and FY 2009 to the initiatives shown below ($s in thousands):

INITIATIVE	*FY 2008*	*FY 2009*
Business Gateway	$88	$62
E-Authentication	$61	$159
Grants.gov	$134	$129
E-Rulemaking	$135	$44
E-Travel	$400	$48
Gov-Benefits	$134	$139
Integrated Acquisition Environment	$578	$516
Recruitment One Stop	$52	$54
IAE – Loans and Grants	$22	$22
Disaster Assistance Improvement Plan–Capacity Surge	$159	$159
Disaster Assistance Improvement Plan	$220	$220
LOB Financial Management	$75	$75
LOB Grants Management	$28	$28
LOB Human Resources	$65	$65
Geospatial LOB	$36	$35
Budget Formulation & Execution LOB	$85 $95	
TOTALS	**$2,272**	**$1,850**

Goal 4: Risk Management: Mission Effectiveness and Security

Under Goal 4, the Department will continue to streamline its approach to IT security, ensuring effective control while allowing rapid adoption of new technology. This is essential for accomplishing the other goals in the new ITSP. The intent is to enable broad access to information and systems, secure internal and external collaboration, the rapid and secure introduction of new technologies, and comprehensive business continuity plans that can be relied upon in the event of a terrorist attack, natural disaster, or catastrophic failure.

The Department will apply industry and government best practices and innovations in IT security. Security risk management will be based on a partnership model, through which system sponsors, IT professionals, and security experts will collaborate to make risk management decisions and ensure that IT assets are protected commensurate with risk. System and data owners/sponsors will assume ultimate responsibility for making risk management decisions. Innovative security approaches, such as biometrics, will be in place to monitor and control user access to IT systems and information, thus enabling anytime, anywhere access

on a secure basis, including mobile access to classified systems, and securing extranets for internal and external collaboration.

Public Key Infrastructure (PKI) and Biometrics Logical Access Development and Execution Program: $7,226,000
PKI supports user authentication and biometrics to control access to the Department's information resources on ClassNet and OpenNet Plus, meeting the requirements of Homeland Security Presidential Directive 12 (HSPD-12); protects and validates the electronic information stored on E-Passports; improves IT security against external and internal threats; supports digital signature requirements enumerated in the Electronic Signatures in National and Global Commerce Act; and enables interagency information sharing. PKI will also help satisfy provisions set forth by the Government Paperwork Elimination Act by reducing the amount of paper produced for physical signature. Other uses include the exchange of contractor information between overseas secure embassy construction sites and the Department, investigative reports by Diplomatic Security, and protection of sensitive and personal medical records for overseas employees.

Information Assurance (IA): $5,000,000
As required by the Federal Information Security Management Act, the Chief Information Officer appointed a Chief Information Security Officer with an office (IRM/IA) and resources to coordinate the Department's information security program. The IA office's role is oversight. Operational security functions reside elsewhere in IRM and in the Department's Bureau of Diplomatic Security. The goal of IA is to establish, implement and maintain a robust set of policies, procedures, and processes that balance the risk of system exploitation against the business needs of the Department. These efforts are grouped into the major areas of risk management, enterprise information systems security management, and policy, lifecycle, and legislative reporting.

Goal 5: Work Practices And Workforce: Leading Change

Goal 5 focuses on ensuring that end-user staff have the skills necessary to use the new IT tools, systems, and information made available under the other four goals by continuously enhancing the skill base of the Department's IT staff and creating and sustaining an efficient and effective IT support organization. The latter will focus on ensuring that the Department promotes continuous innovation in the use of IT to support the diplomatic mission. Goal 5 also focuses on evolving the skills and responsibilities of IT staff to enable them to play a higher-level consultative role in helping end-users exploit modern technology. This request will be used for innovative training management, distance learning, and technology. The Foreign Service Institute (FSI), which manages the National Foreign Affairs Training Center, is responsible for a large share of Goal 5 activities and resources, notably those associated with training and skill development. FY 2009 resources will be directed as follows for FSI programs.

FSI Student Training Management System: $1,128,000
FSI Corporate Systems provide online course catalog, online registration, enrollment tracking and recording, reporting to all bureaus, online student training records, distance learning course delivery, performance surveys, and support to Diplomatic Security Training Center and regional training centers. These systems enable the Department to provide and manage training worldwide. They support FSI in its role as an OPM authorized e-training service provider.

FSI Learning Infrastructure: $3,260,000
IT infrastructure provides classroom support and classroom workstations for instructors and students; registration, tracking, and recording of class sessions and participation; distance learning design, development, and delivery; technical labs and simulation components; and digital videoconferencing for classes, language testing, and course development.

Other Goal 5 Initiatives: $6,714,000
Other initiatives will provide foreign affairs-related training to the Department and to other foreign affairs agencies. FSI offers a full range of foreign affairs-related training to employees of the Department (Foreign Service, Civil Service, and Foreign Service National) and on a reimbursable basis, to other federal agencies involved in foreign affairs. Training is provided in a multitude of settings, including online, classrooms (in Washington, D.C. and around the world) and blended situations.

Performance

The following indicator is among the performance measures used by the Bureau of Information Resources Management to monitor and manage the Department's IT projects. This performance indicator tracks a priority IT project, for which increased funding is requested in FY 2009.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Progress Towards Implementing State Messaging and Archive Retrieval Toolset (SMART) Messaging System	
Indicator Justification	In addition, this project represents the Department's top Information Technology priority, and therefore receives frequent senior management scrutiny. When completed, SMART will help implement a fully modernized, simple and secure, Information Technology infrastructure.
TARGETS	
FY 2009	Complete Worldwide Deployment of State Messaging and Archive Retrieval Toolset solution to all posts. Continue to provide effective operations and maintenance for all domestic sites and overseas posts, and begin decommission of legacy systems following a phased retirement plan.
FY 2008	Initiate Worldwide Deployment of State Messaging and Archive Retrieval Toolset solution to 12 Pilot posts and selected Domestic Bureaus. SMART to provide effective operations and maintenance for operational SMART components. Complete training for systems support, implement the second site and contingency plan, and deploy the SharePoint and Groove collaboration tools internally and in the Demilitarized Zone per the Department's FY 2007-2012 Strategic Plan.
FY 2007	Successfully deploy SMART quick-win functionality to users, which includes: Instant Messaging, Groove, and SharePoint. Successfully pilot messaging solution to three pilot posts.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Successfully deployed SMART quick-win functionality to users, which includes Instant Messaging, Groove and SharePoint. Successfully piloted messaging solution to a select group of users.
Impact	The successful deployment of the quick-win functionality and pilot messaging solution paves the way for: worldwide deployment of SMART to 12 pilot posts in FY 2008; effective Operations and Maintenance for SMART components; implementation of the second site and contingency plan; and deployment of the collaboration tools internally and in the Demilitarized Zone per the FY 2007-2012 Strategic Plan.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** Detailed Planning and re-baselining completed resulting in SMART Plan B. Design work conducted for all SMART components. Development laboratory established. Development work for SMART quick-win functionality.
FY 2005	**Rating: Significantly Below Target** System requirements decomposition effort results in validated list of derived requirements. 50 users participated in a series of system usability demonstrations and provided feedback, driving defect corrections.
FY 2004	**Rating: Below Target** In March FY 2004, the contractor requested a 3-week delay to investigate a hybrid solution,

	which led to the establishment of the Phase 1A Beta Solution with an end date of October 15, 2004. Completed design demonstration, and installed a secure processing facility. Signed a Memo of Understanding with the National Archives and Records Administration.
VERIFICATION AND VALIDATION	
Data Source	Bureau of Information Resource Management reports including Gartner Group independent verification and validation.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Funds by Program Activity

($ in thousands)

Capital Investment Fund	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Information Resource Management	**58,143**	**59,575**	**71,000**	**11,425**
Infrastructure Systems	36,398	39,475	43,454	3,979
Central Management Functions	36,398	39,475	43,454	3,979
Corporate Information Systems and Services	21,745	20,100	27,546	7,446
Core Foreign Affairs Systems	15,613	19,110	11,146	(7,964)
Financial Systems	0	0	16,400	16,400
Administrative Systems	6,132	990	0	(990)
Total	**58,143**	**59,575**	**71,000**	**11,425**

IT CENTRAL FUND

Funds by Object Class

($ in thousands)

Capital Investment Fund	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2100 Travel & Trans of Persons	1,018	1,230	3,500	2,270
2200 Transportation of Things	900	1,200	2,500	1,300
2500 Other Services	31,524	35,527	19,965	(15,562)
2600 Supplies and Materials	20,646	1,420	0	(1,420)
3100 Personal Property	4,055	20,198	45,035	24,837
Total Funds	**58,143**	**59,575**	**71,000**	**11,425**

Funds by Program Activity

($ in thousands)

IT Investment/Expedited Passport Fees	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Information Resource Management	**202,000**	**254,362**	**356,334**	**101,972**
Infrastructure Systems	136,307	171,357	254,232	82,875
Leased Lines	40,000	40,000	50,000	10,000
Other Telecommunications Abroad	10,056	11,000	27,083	16,083
Central Management Functions	46,848	66,821	52,788	(14,033)
Infrastructure Maintenance	25,111	39,366	96,696	57,330
Information Management Security Implementation	9,547	9,042	14,600	5,558
Voice Communications Programs	4,745	5,128	13,065	7,937
Corporate Information Systems and Services	60,743	75,165	92,861	17,696
Core Foreign Affairs Systems	14,432	13,899	20,924	7,025
Financial Systems	20,325	30,160	28,925	(1,235)
Administrative Systems	25,986	31,106	43,012	11,906
Office Automation	4,950	7,840	9,241	1,401
Other Office Automation	4,950	7,840	9,241	1,401
Total	**202,000**	**254,362**	**356,334**	**101,972**

IT CENTRAL FUND

Funds by Object Class

($ in thousands)

IT Investment/Expedited Passport Fees	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
00 Unallocated	0	0	(13,334)	(13,334)
2100 Travel & Trans of Persons	12,548	13,089	17,850	4,761
2200 Transportation of Things	9,897	9,432	12,920	3,488
2400 Printing & Reproduction	1,500	1,782	1,462	(320)
2500 Other Services	106,339	135,117	196,795	61,678
2600 Supplies and Materials	9,380	15,791	24,857	9,066
3100 Personal Property	62,336	79,151	102,450	23,299
Total Funds	**202,000**	**254,362**	**343,000**	**88,638**

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BORDER SECURITY PROGRAM

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Machine Readable Visa (MRV) Fees	796,364	907,663	981,233
Western Hemisphere Travel Surcharge	121,400	569,500	569,500
Enhanced Border Security Program Fees	**301,659**	**458,597**	**541,925**
Passport Security Surcharge	220,109	412,672	496,000
Immigrant Visa Security Surcharge	66,450	30,825	30,825
Diversity Fee	15,100	15,100	15,100
Fraud Prevention Fee	19,293	31,800	31,800
Affidavit of Support	25,000	0	0
Expedited Passport Fees	0	60,000	0
Total, Border Security Program Expenses	**1,263,716**	**2,027,560**	**2,124,458**

Overview

The Department of State plays a critical role in protecting Americans as they travel or reside abroad and in securing our nation's borders through the proper adjudication of passports and visas. The Bureau of Consular Affairs (CA) is responsible for denying visas to individuals who pose a threat to the United States while facilitating the issuance of visas for legitimate travelers; adjudicating and issuing US passports and providing essential assistance to Americans citizens abroad; researching, developing, and deploying automated systems as part of a broad border security network; and implementing policies, procedures and processes in coordination with other federal agencies in support of homeland security goals. The State Department's Border Security Program (BSP) encompasses all consular activities and provides funds to all regional bureaus and several other functional bureaus which support consular operations. The FY 2009 budget reflects program growth to address increased passport demand due to the implementation of the Western Hemisphere Travel Initiative (WHTI). In addition, CA continues to manage policies and programs, many created or revised in response to the USA PATRIOT Act of 2001 (P.L. 107-56), and the Enhanced Border Security and Visa Entry Reform Act of 2002 (P.L. 107-173).

In order to develop an inclusive FY 2009 budget, CA is conducting Cost of Service Studies (COSS) to ensure that all consular fees are accurately captured and allow for full cost recovery. Accordingly, the revenue and cost estimates may be revised to better reflect requirements and revenue estimates based on the COSS results due in late FY 2008. To address the immediate demands placed upon CA by the FBI to collect 10 fingerprints from all visa applicants and send those prints to the Federal Bureau of Investigation, the Department has taken steps before the full COSS has been completed to adjust the Machine Readable Visa (MRV) fee, beginning January 2008. This included raising the base MRV from $100 to $131, primarily to add those charges associated with the FBI's ten print fingerprint requirements as well as FBI Security Advisory Opinion (SAO) namechecks. Other fees have been adjusted as well including the Passport Security Surcharge, which was recently increased from $12 to $20.

BORDER SECURITY PROGRAM

The following chart summarizes the costs of the major activities of the Border Security Program:

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Consular Project Initiatives	**516,615**	**907,328**	**943,778**	**36,450**
Consular Systems Install & Operations	35,000	35,000	43,000	8,000
Consular Systems Modernization & Support	82,850	113,150	109,645	(3,505)
Automated Namecheck Systems: CLASS	17,508	15,000	14,000	(1,000)
MRV Administrative Support	64,918	79,376	85,532	6,156
Public Information Support	22,300	42,315	30,581	(11,734)
Document Integrity/Fraud Programs	15,544	26,004	26,172	168
Consular Training (FSI)	8,536	10,715	8,506	(2,209)
Passport Operations	147,404	391,233	455,629	64,396
Passport Facilities	20,440	64,159	40,390	(23,769)
Passport Systems	45,300	79,500	76,071	(3,429)
Visa Processing	27,152	35,750	37,250	1,500
American Citizen Services	2,762	2,938	3,133	195
Intelligence Support Unit (INR)	762	779	814	35
Facilities Management (A)	26,139	11,409	13,055	1,646
Diplomatic Security	**13,663**	**21,156**	**21,269**	**113**
Investigative Support/Guards	13,663	21,156	21,269	113
Technology Support	**19,000**	**18,000**	**18,000**	**-**
Computer Systems and Operations	9,000	8,000	8,000	-
Diplomatic Telecommunications Support	10,000	10,000	10,000	-
Border Security Staff (American Salaries)	**268,542**	**349,648**	**421,118**	**71,470**
Consular Affairs	123,704	181,907	232,908	51,001
Bureau of Administration	89	92	283	191
Information Resource Management	3,039	3,125	3,219	94
Diplomatic Security	15,186	24,000	37,275	13,275
Overseas Staff	126,524	140,524	147,433	6,909
Border Security Support	**445,896**	**731,428**	**720,293**	**(11,135)**
Consular Affairs	291,013	559,384	536,937	(22,447)
Diplomatic Security	870	7,994	11,408	3,414
Information Resource Management	4,090	4,090	4,090	-
Western Hemisphere Affairs (BCC)	2,000	2,000	2,000	-
Overseas Support	147,923	157,960	165,858	7,898
Total Border Security Program	**1,263,716**	**2,027,560**	**2,124,458**	**96,898**
DHS Reimbursement	12,000	12,000	12,000	-

Justification of Request

Consular Systems Installation and Operations: $43,000,000
This program activity provides the hardware and training for consular operations worldwide. CA has revised its equipment replacement cycle to reduce costs using online training when possible. The request also includes additional resource requirements, such as printers for passports and passport cards, necessitated by the increased demand for U.S. passports.

Consular Systems Modernization and Support: $109,645,000
All systems research and development, consular database development and management as well as data sharing initiatives with other agencies, for example DHS, are included in this program activity. This also includes domestic operational support for the passport agencies, the Kentucky Consular Center (KCC) and the National Visa Center (NVC). The more users that are added increases capacity needs for network traffic and email, and also requires more Level 1 and 2 Help Desk support.

The Visa Systems Consolidation project was initiated to integrate the business processes supported by four legacy visa case processing systems into one single component based system and is aligned with the Information Technology Duplications Initiative. One of the primary goals of consolidation is to reduce the duplication of functionality that currently exists in the four legacy systems and thus reduce long-term maintenance and support costs. In the near term, the system that supports the NVC is nearing its maximum capacity and may not be able to support NVC's immediate expansion requirements.

The budget for the newly established Program Management Office is also included here. As recommended by an Office of the Inspector General audit, the organization will consolidate and centralize administrative functions such as acquisition plans, governance, program budgeting and program reviews of all system projects managed by CA.

Automated Namecheck System (CLASS): $14,000,000
The Consular Lookout and Support System (CLASS) is the primary tool upon which consular officers depend when adjudicating passports and visas. The CLASS database consists of approximately 22 million primary and 7 million alias records against which consular officers perform name check and identity checks. CA maintains direct connections with the Department of Homeland Security (DHS), the FBI, the Drug Enforcement Administration and the Department of Health and Human Services, and will continue to support and expand that electronic data-sharing network. For passport checks, the database contains approximately 5,000,000 records. This expansion is a result of the threshold for passport denial for failure to pay child support dropping from $5,000 to $2,500 in calendar year 2006.

To execute name checks in areas of the world that offer limited telecommunication links, the Department has developed eCLASS, which provides standalone as well as central name check capabilities. With eCLASS, CA projects to be completely off mainframe technology in FY 2008, thereby reducing costs and increasing flexibility for 232 posts. In addition, it allows other agencies to share CLASS technology and the CLASS database. Under eCLASS, CA will continue to develop interfaces with other consular databases, such as the Consolidated Consular Database (CCD), the Diversity Visa Program database (eDV), the crisis management system and passport systems.

As part of its contingency planning and in accordance with Presidential Directive 63, which specifically lists CLASS as a mission critical system for which contingency resources must be developed, CA maintains an Alternate Processing Center at the KCC for name check processing.

BORDER SECURITY PROGRAM

MRV Administrative Support: $85,532,000
Funds are used to support such items as off-site bank collections, temporary staffing assistance (TDY) for overseas posts experiencing major workload surges, as well as the salary and benefits of consular agents. Also included are funds for the anticipated surge of Border Crossing Card (BCC) renewals in Mexico.

Public Information Support: $30,581,000
This program activity supports a contractor-operated call center that provides information to American citizens interested in obtaining general passport information, an appointment for passport services (from a central passport system), and American citizen services. Recent experience has demonstrated the importance of having adequate public response capacity. The cost for the passport call center represents requirements needed to meet the FY 2009 anticipated call volume and reflects passport demand estimates.

Document Integrity Training and Anti-Fraud Programs: $26,172,000
CA will continue to maintain its emphasis on enhanced U.S. border protection and security through its fraud prevention work. The FY 2009 initiatives include passport and visa fraud prevention, expanded H-1B and L visa fraud detection efforts, and consular training conducted by the Foreign Service Institute (FSI). Through the Office of Fraud Prevention Programs (FPP), CA will continue to maintain an extensive program to share fraud prevention information with Fraud Prevention Managers, Diplomatic Security Agents, DHS, and other agencies. In FY 2008 and FY 2009, CA will continue to provide training, technology, tools, and information to consular officers and others involved with consular adjudication processes. The Bureau will also conduct anti-fraud training at consular sections abroad, passport agencies, the NVC, and the KCC.

In accordance with the H-1B Visa Reform Act of 2004 (part of the FY 2005 Consolidated Appropriations Act (Public Law 108-447)) revenues generated from fees collected by DHS related to H-1, H-2B and L visas may be used by DHS, the Department of State, and the Department of Labor for anti-fraud programs related to these types of petitions. In FY 2008 and FY 2009, anti-fraud programs using these revenues by FPP and at the KCC will continue, along with increases in anti-fraud staffing, including additional investigative staff in the Bureau of Diplomatic Security (DS). H&L fee revenues for CA in FY 2008 and FY 2009 are anticipated to be approximately $31,800,000.

Consular Training: $8,506,000
The Foreign Service Institute will continue to provide training in the form of classes, conferences, workshops, and on-line courses to consular officers, Information Management Specialists, Foreign Service Nationals and consular agents. Courses cover anti-fraud and counter-terrorism techniques; name checking and identity recognition; consular system applications; and immigrant and non-immigrant visa adjudication policies and procedures. FSI also provides courses on crisis planning, assistance to victims of crime, the Hague Convention on Intercountry Adoption, and the Hague Convention on the Civil Aspects of International Child Abduction. Funds also provide for the administrative support related to conducting these classes. Additional passport adjudication classes will be held in FY 2009 for new hires.

Passport Operations: $455,629,000
The Department's current estimate for passport workload is 29 million applicants in FY 2008 and may range between 30 and 36 million for FY 2009. Due to the passport workload growth as a result of the WHTI air phase implementation and the DHS planned phased implementation beginning in early 2008 of the sea and land phases, operating costs have increased across the board for Passport Operations. These costs include contractual support, postage, passport book processing facilities, lockbox ancillary charges and travel card expenses. All the costs for critical supplies, including passport books, cards, foils, ribbons, and postage are directly related to the anticipated demand to produce 29 million passport books and cards in

FY 2008 and between 30 to 36 million in FY 2009. Continued cost increases can also be attributable to labor contracts at the Charleston Passport Center (CPC), the National Passport Center (NPC), and labor at other passport agencies. As the Department continues to hire new passport specialists and open new agencies, second and third shifts will be added to passport agencies where possible to maximize efficiencies.

Operational costs also include travel costs for training. CA plans to hire 900 new passport specialists in FY 2008 and hire an additional 300 in FY 2009. This training is absolutely essential to ensure the integrity of the passport adjudication process.

Postage costs are a substantial but necessary part of the passport production process. Increased costs in this category have two causes: increased demand and a change in procedure. In the past, a passport agency sent only a single mailing to applicants. Now, adjudication facilities return personal documents (e.g., birth certificates) to applicants in one mailing, while the two production facilities send the completed passport book or card in a separate mailing to applicants.

Passport Facilities: $40,390,000
The network of passport facilities will be expanded to accommodate the new hires already coming on board. This request reflects the need to provide work stations for many of the approximately 300 new full time passport employees to be hired in FY 2009. The Department is planning to establish one new megacenter and three passport gateway agencies in FY 2008 plus another four gateway agencies in FY 2009.

Passport Systems: $76,071,000
Passport Systems provides operational support for users at the 17 regional passport agencies and centers nationwide. The program also will support the seven new gateway agencies and the new megacenter being established in Fiscal Years 2008 and 2009. This budget will support systems requirements needed to meet the anticipated increased demand in passport applications. The increased rate of passport production is requiring a faster turnaround, which in turn requires additional shifts. These resources will provide 24/7 support and will replace aging passport production equipment, including printers. The multiple shift operations at the agencies and adjudication centers will shorten the equipment replacement cycles.

Visa Processing: $37,250,000
This program activity supports the visa office and immigrant visa operations at the NVC and at the KCC. The Visa Office has identified and delegated certain visa processes that can be more effectively and efficiently performed centrally at KCC and NVC. As more work is shifted from posts to these domestic facilities, operating costs are increasing at each. In FY 2008, CA anticipates expanding NVC operations into the adjacent original National Passport Center (NPC) building once NPC completes its move to a larger facility.

The NVC supports immigrant visa processing through the centralization and management of several consular projects, including a portion of petition processing and the Affidavit of Support review program, which requires sponsors of visa applicants to provide evidence that they can financially support the visa applicant. The NVC also processes all SAOs and fingerprints for immigrant visa applicants and conducts anti-fraud activities related to immigrant visa petitions. NVC collects documents and schedules appointments at IV-issuing posts worldwide.

KCC manages the casework of the Diversity Visa Lottery Program, receives and prepares all visa records for storage at the National Archives and Records Administration, and manages the Facial Recognition Project, which involves screening visa applicants against an international lookout database. KCC also scans visa records for serious refusals and shares the information with other

federal agencies, as well as providing support to overseas posts for all petition-based nonimmigrant visa work. The KCC also serves as the Alternate Processing Center for CLASS.

American Citizen Services: $3,133,000
One of the Department of State's core objectives is the safety and welfare of American citizens abroad, especially in times of crisis. The funding requested allows CA to meet its protection responsibilities by providing information to travelers as well as prospective adoptive parents; providing a website and internet-based registration site for American citizens traveling overseas; and enhancing crime victim assistance programs. In FY 2008 and FY 2009, the Bureau will continue to engage in bilateral and multilateral meetings to strengthen crisis assistance to citizens, monitor international treaty compliance; implement the Hague Convention on Intercountry Adoption; train American and international judges in the Hague Convention on Civil Aspects of International Child Abduction procedures; and train state and local officials on consular notification issues. The FY 2009 budget reflects cost estimates in support of CA's efforts related to children's issues programs (adoption, abduction and child support cases).

Intelligence Support Unit (INR): $814,000
In support of the nation's counterterrorism efforts, the Bureau of Intelligence and Research operates the CA Watch that works to identify individuals who pose potential threats to the United States. The CA Watch is staffed during non-duty hours by individuals with consular training and experience who are able to access consular databases and answer questions from ports of entry, other watch operations and other agencies regarding lookout interpretation, document validity and consular procedures for handling emergencies. The CA Watch also acts as a point of contact for the Terrorist Screening Center and the National Counter-Terrorism Center and recovers intelligence files for SAO reviews.

Bureau of Administration: $13,055,000
The Bureau of Administration (A) provides facilities maintenance support to the KCC, NVC, and the CPC. The requirements in Fiscal Years 2008 and 2009 include the rent and operations and maintenance costs for new facilities brought on-line in Fiscal Years 2008 and 2009.

Diplomatic Security: $21,269,000
The Bureau of Diplomatic Security conducts passport and visa fraud investigations and provides guard services at all visa processing centers and passport agencies, including the new facilities being opened in Fiscal Years 2008 and 2009.

Technology Support: $18,000,000
Funds for the Bureau of Information Resources Management (IRM) will be used to provide around-the-clock systems monitoring, operational and technical support, and systems software programming for the CLASS name check system. In addition, IRM supports the server-based eCLASS platform and provides backup contingency and disaster recovery for both CLASS and eCLASS systems, in compliance with Homeland Security and Critical Infrastructure Protection (CIP) requirements. IRM also provides support for the redundant CLASS system at the KCC.

Border Security Staff - American Salaries: $421,118,000
For FY 2009, the Department plans to increase staff by 448 new positions (20 overseas and 428 domestic). Included in these numbers are 300 additional positions that will directly support the increasing demands for passport adjudication. Another 100 positions will be added to meet the rising demand for the Bureau of Diplomatic Security to prevent passport fraud, and 21 will be added to visa fraud prevention efforts managed under the H-1B and L Fraud Prevention Program. Nine new domestic positions are needed in other support functions affected by the increases in passport and visa workloads. As a result of these

increases, Border Security Program positions will total 5,215 by the end of FY 2009.

Border Security Program Support: $720,293,000
Border Security Program Support includes funding for: passport books; visa supplies; the direct costs of the Border Crossing Card (BCC) program; start-up expenses for new consular officer positions established overseas; recurring expenses for existing U.S. direct hire consular officer positions overseas, including post specific benefits (i.e., cost of living allowances, educational allowances and danger pay); operating expenses related to production of the BCC renewals in Mexico; start-up and recurring expenses for locally engaged consular employees, including salary and benefits. The budget request also assumes production of the new passport card will start in mid-calendar year 2008.

BCC Reimbursement to DHS: $12,000,000
As in prior fiscal years, the Department reimburses DHS for the cost of producing Border Crossing Cards (BCC) issued to Mexican nationals. Once the production of BCCs is transferred to the State Department in FY 2008 or early FY 2009, CA will cease reimbursement and re-channel these funds to internal production efforts.

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DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Secretary	480	90,237	480	89,752	(19)	(4,688)	461	85,064	0	1,332	461	86,396
Ambassador at Large for Counter-Terrorism	0	1,551	0	1,551	0	97	0	1,648	0	1,368	0	3,016
Chief of Protocol	64	8,666	64	8,707	0	220	64	8,927	0	300	64	9,227
Management	33	9,203	33	10,424	0	268	33	10,692	0	0	33	10,692
Political-Military Affairs	200	32,750	200	33,693	0	1,036	200	34,729	0	0	200	34,729
Medical Director	131	34,599	131	34,864	0	965	131	35,829	0	0	131	35,829
Democracy, Human Rights and Labor	118	16,634	118	21,192	0	(3,443)	118	17,749	0	0	118	17,749
International Criminal Justice	10	2,064	10	2,163	0	56	10	2,219	0	0	10	2,219
Trafficking in Persons	24	4,119	24	4,255	0	96	24	4,351	0	0	24	4,351
Oceans and International Environmental and Scientific Affairs	168	29,933	168	31,020	0	2,873	168	33,893	0	0	168	33,893
Population and International Migration	0	764	0	831	0	20	0	851	0	0	0	851
Legal Adviser	255	48,336	255	48,173	0	1,129	255	49,302	0	0	255	49,302
Economic, Energy and Business Affairs	209	33,300	209	34,313	0	1,232	209	35,545	0	0	209	35,545
Intelligence and Research	305	49,566	313	56,175	0	3,643	313	59,818	0	0	313	59,818
Legislative Affairs	71	10,912	71	11,416	0	342	71	11,758	0	0	71	11,758
Resource Management	357	96,501	357	102,777	0	2,438	357	105,215	0	0	357	105,215
Public Affairs	221	35,008	221	36,142	0	905	221	37,047	0	0	221	37,047

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Western Hemisphere Affairs	2,229	290,418	2,229	308,803	0	16,485	2,229	325,288	0	0	2,229	325,288
European and Eurasian Affairs	2,610	590,434	2,606	625,598	0	27,254	2,606	652,852	0	(2,000)	2,606	650,852
East Asian and Pacific Affairs	1,583	266,888	1,583	281,266	0	20,972	1,583	302,238	0	0	1,583	302,238
Near Eastern Affairs	1,226	197,320	1,226	206,688	0	77,855	1,226	284,543	0	0	1,226	284,543
South and Central Asian Affairs	995	128,238	995	133,207	0	12,958	995	146,165	0	0	995	146,165
African Affairs	1,279	276,415	1,279	296,809	0	24,899	1,279	321,708	0	0	1,279	321,708
International Organization Affairs	349	62,596	349	65,574	0	2,374	349	67,948	0	0	349	67,948
International Conferences	0	3,179	0	3,188	0	47	0	3,235	0	2,300	0	5,535
Diplomatic Security	861	196,565	861	180,814	0	6,332	861	187,146	0	0	861	187,146
Foreign Missions	0	3,931	0	3,931	0	93	0	4,024	0	0	0	4,024
Information Resource Management	535	141,495	535	139,650	0	4,174	535	143,824	0	0	535	143,824
Verification, Compliance and Implementation	112	21,061	112	21,525	0	577	112	22,102	0	0	112	22,102
International Security and Nonproliferation	263	43,203	263	44,431	0	1,149	263	45,580	0	0	263	45,580
Administration	733	372,392	610	358,096	0	18,925	610	377,021	0	15,000	610	392,021
Diplomatic Telecommunications Service	43	31,938	43	32,804	0	400	43	33,204	0	0	43	33,204
Director General of the Foreign Service & Director of Human Resources	438	120,093	438	136,401	0	3,439	438	139,840	0	0	438	139,840
Post Assignment Travel	0	144,885	0	142,439	0	4,159	0	146,598	0	0	0	146,598
Human Resources Special Complement	304	76,520	304	81,040	0	4,971	304	86,011	0	0	304	86,011
Ambassador's Fund for Cultural Preservation	0	2,000	0	4,960	0	(2,960)	0	2,000	0	0	0	2,000
International Information Programs	263	50,428	263	54,949	0	3,880	263	58,829	0	0	263	58,829

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Foreign Service Institute	800	122,178	804	121,917	0	4,745	804	126,662	0	0	804	126,662
Consular Affairs	17	3,432	17	3,599	0	88	17	3,687	0	0	17	3,687
FSN Separation Liability Trust Fund Payment	0	8,012	0	8,012	0	261	0	8,273	0	0	0	8,273
Diplomatic Solutions Initiative	0	0	0	0	0	0	0	0	520	159,758	520	159,758
Supplementals	0	49,900	0	0	0	0	0	0	0	0	0	0
Iraq Operations	0	715,500	0	575,000	0	0	0	575,000	0	(575,000)	0	0
Total	17,286	4,423,164	17,171	4,358,149	(19)	240,266	17,152	4,598,415	520	(396,942)	17,672	4,201,473

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Worldwide Security Protection

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Medical Director	0	1,697	0	5,903	0	136	0	6,039	0	5,000	0	11,039
Intelligence and Research	4	290	4	296	0	11	4	307	0	0	4	307
Western Hemisphere Affairs	50	5,816	54	10,982	0	540	54	11,522	0	0	54	11,522
European and Eurasian Affairs	67	7,438	73	17,587	0	845	73	18,432	0	0	73	18,432
East Asian and Pacific Affairs	35	5,171	35	9,550	0	458	35	10,008	0	0	35	10,008
Near Eastern Affairs	40	5,249	100	9,930	0	593	100	10,523	0	0	100	10,523
South and Central Asian Affairs	28	3,812	43	11,731	0	583	43	12,314	0	0	43	12,314
African Affairs	53	7,273	59	11,897	0	607	59	12,504	0	0	59	12,504
Diplomatic Security	948	594,289	959	832,659	0	58,724	959	891,383	200	121,295	1,159	1,012,678
Foreign Missions	0	850	0	0	0	0	0	0	0	0	0	0
Information Resource Management	16	10,221	16	15,797	0	395	16	16,192	0	0	16	16,192
International Security and Nonproliferation	0	1,341	0	1,388	0	32	0	1,420	0	0	0	1,420
Administration	13	24,795	13	25,769	0	603	13	26,372	0	4,088	13	30,460
Director General of the Foreign Service & Director of Human Resources	1	79	1	78	0	3	1	81	0	0	1	81
Post Assignment Travel	0	9,968	0	10,411	0	239	0	10,650	0	0	0	10,650
Foreign Service Institute	1	3,660	1	4,560	0	106	1	4,666	0	0	1	4,666
Supplementals	0	96,500	0	0	0	0	0	0	0	0	0	0
Total	1,256	778,449	1,358	968,538	0	63,875	1,358	1,032,413	200	130,383	1,558	1,162,796

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Capital Investment Fund

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
IT Central Fund	0	58,143	0	59,575	0	0	0	59,575	0	11,425	0	71,000
Total	0	58,143	0	59,575	0	0	0	59,575	0	11,425	0	71,000

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Machine Readable Visas Processing Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Intelligence and Research	0	762	0	779	0	0	0	779	0	35	0	814
Western Hemisphere Affairs	516	84,914	525	92,241	0	0	525	92,241	4	2,656	529	94,897
European and Eurasian Affairs	274	69,848	270	68,637	0	0	270	68,637	2	885	272	69,522
East Asian and Pacific Affairs	262	52,034	266	54,366	0	0	266	54,366	4	1,632	270	55,998
Near Eastern Affairs	108	21,470	112	21,621	0	0	112	21,621	4	1,143	116	22,764
South and Central Asian Affairs	109	19,067	120	21,579	0	0	120	21,579	4	1,620	124	23,199
African Affairs	100	22,016	102	22,217	0	0	102	22,217	2	673	104	22,890
Diplomatic Security	148	38,285	270	63,571	0	0	270	63,571	100	16,182	370	79,753
Information Resource Management	37	26,129	37	25,215	0	0	37	25,215	0	94	37	25,309
Administration	1	26,228	1	11,501	0	0	1	11,501	2	1,837	3	13,338
Post Assignment Travel	0	6,162	0	7,271	0	0	0	7,271	0	685	0	7,956
Foreign Service Institute	0	9,111	0	10,715	0	0	0	10,715	0	(2,209)	0	8,506
Consular Affairs	2,132	887,690	3,064	1,627,847	0	0	3,064	1,627,847	326	71,665	3,390	1,699,512
Other Funding Sources	0	(467,352)	0	(1,119,897)	0	0	0	(1,119,897)	0	(23,328)	0	(1,143,225)
Total	3,687	796,364	4,767	907,663	0	0	4,767	907,663	448	73,570	5,215	981,233

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Enhanced Border Security Program Fees / Visa Fraud Fee

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Secure Operations	0	467,352	0	1,119,897	0	0	0	1,119,897	0	23,328	0	1,143,225
Total	0	467,352	0	1,119,897	0	0	0	1,119,897	0	23,328	0	1,143,225

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Expedited Passport Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Resource Management	0	202,000	0	254,362	0	0	0	254,362	0	88,638	0	343,000
Total	0	202,000	0	254,362	0	0	0	254,362	0	88,638	0	343,000

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Sec. 810 USI & EE Act Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
International Information Programs	0	5,441	0	6,000	0	0	0	6,000	0	0	0	6,000
Total	0	5,441	0	6,000	0	0	0	6,000	0	0	0	6,000

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Diversity Lottery Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Consular Affairs	0	7,500	0	7,500	0	0	0	7,500	0	(300)	0	7,200
Total	0	7,500	0	7,500	0	0	0	7,500	0	(300)	0	7,200

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Defense Trade Control Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Political-Military Affairs	0	8,101	0	8,225	0	0	0	8,225	0	0	0	8,225
Total	0	8,101	0	8,225	0	0	0	8,225	0	0	0	8,225

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Visa Fingerprint Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Consular Affairs	0	1,500	0	1,500	0	0	0	1,500	0	100	0	1,600
Total	0	1,500	0	1,500	0	0	0	1,500	0	100	0	1,600

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Commercial Service Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Economic, Energy and Business Affairs	0	16	0	20	0	0	0	20	0	0	0	20
Total	0	16	0	20	0	0	0	20	0	0	0	20

DEPARTMENT OF STATE
Bureau Summary
($ in thousands)
Diplomatic & Consular Programs - Affidavit of Support Fees

Bureau	FY 2007 Actual		FY 2008 Estimate		Built-In Changes		Current Services		Program Changes		FY 2009 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Consular Affairs	0	20,200	0	21,200	0	0	0	21,200	0	1,800	0	23,000
Total	0	20,200	0	21,200	0	0	0	21,200	0	1,800	0	23,000

D&CP - OFFICE OF THE SECRETARY

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	480	480	461
Funds	90,237	89,752	86,396

Mission

The Secretary of State is the President's principal foreign policy advisor. The offices of the Secretary and the Deputy Secretary provide overall direction and coordination for Department headquarters' offices and U.S. missions abroad. They are also the primary interlocutors with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. This budget also includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six Under Secretaries who direct the operation of Department bureaus and offices including: Democracy and Global Affairs, Economic, Energy and Agriculture Affairs, Political Affairs, Arms Control and International Security, and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The budget also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of the Coordinator for Counterterrorism - develops, coordinates, and implements U.S. counterterrorism policy;
- Office of Policy Planning - provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights - fosters a work environment free of discrimination throughout the Department;
- Office of War Crimes Issues - advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of the Senior Coordinator for International Women's Issues, - leads the Department's efforts in integrating international women's issues into the pursuit of all its strategic objectives;
- Senior Advisor for Women's Empowerment - promotes strengthening the role of women, with a special outreach to the women of the Muslim world;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of the Director of U.S. Foreign Assistance - charged with directing the transformation of the U.S. Government approach to foreign assistance; and
- Office of the Coordinator for Reconstruction and Stabilization - coordinates U.S. Government civilian capacity to prevent or prepare for post-conflict situations and helps to stabilize and reconstruct societies in transition from conflict or civil strife. In FY 2009 funding will be provided through the newly established Civilian Stabilization Initiative appropriation.

Priorities

To accomplish this comprehensive mission in FY 2009, the Office of the Secretary (S) has established the following priorities:

The Executive Secretariat will ensure the prompt, efficient, and organized staffing of policy interests requiring the attention of the Secretary, Deputy, and Under Secretaries in the coordination of material

presented to them and the implementation of decisions made by them.

The Executive Secretariat will also:

- Expand crisis management readiness training to increase effectiveness of overseas and Department crisis response efforts through expanded use of collaborative, web-based technologies;
- Link the Department's leadership with overseas posts, handle telephone contacts between the Secretary and her foreign counterparts, and monitor and distribute sensitive message traffic;
- Maintain a robust teleconferencing system to satisfy the Secretariat's core mission of connecting the Secretary and other principals with anyone, anywhere, at any time;
- Manage the flow of information, recommendations and decisions to and from the Secretary to ensure an orderly, streamlined paper flow to maximize efficiency and use of updated technology;
- Rightsize the logistical support platform and improve electronic distribution of briefing materials to staff and posts and prepare administrative and systems support for overseas and domestic travel by the Secretary and the Deputy Secretary;
- Maintain critical infrastructure and responsiveness by sustaining double redundancy in Principals' support and secretariat functions at continuity of operations sites with a full range of capabilities;
- Provide customizable, web-based content and document management tools to allow S personnel to directly manage its information for Department Principals and staff;
- Maintain the highest level security standards and attend to the responsibilities incumbent upon S personnel to protect national security information through strict but seamless access, information control procedures, and active security awareness programs;
- Implement technology upgrades in the Operations Center that will provide the Secretary and other principals with the rapid, synthesized information they require to support the President, especially in conducting modern diplomacy and participating effectively in interagency policy deliberations;
- Provide the highest quality logistical, financial and managerial support to all the offices in the S family;
- Implement a new Executive Office structure that devolves duties and responsibilities for selected services to other bureaus, including Centers of Excellence, allowing the Executive Office to concentrate on its core mission.

Justification of Program Change

Counterterrorism Regional Strategic Initiative: $1,368,000

An increase of $1,368,000 is required in FY 2009 for the Regional Strategic Initiative (RSI), managed by the Office of the Coordinator for Counterterrorism. The RSI strategy is to build Ambassador-led regional partnerships with interagency policy-makers and the combatant commanders. By coordinating the array of capabilities of U.S. Government agencies in a region, U.S. counter-terrorism policy objectives can be advanced in a timely, direct, and efficient manner. Through the RSI, Ambassadors, interagency policymakers, and combatant commander can assess the threats and devise strategies, actionable initiatives, and policy recommendations. This regional approach is crucial to eliminate terrorist safe havens, which often sit astride national borders, and to build partner nation cooperation and skills to address trans-national terrorism. An increase of $1,368,000 is needed for this field-driven process that will result in a focused, field-informed, practical counter-terrorism plan for each region that bring all elements of national power to bear on achieving critical counter-terrorism goals and objectives.

D&CP - OFFICE OF THE SECRETARY

FY 2009 Request
Resource Summary

Office of the Secretary	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	480	0	0	480	38,557	51,680	90,237
FY 2008 Estimate	480	0	0	480	35,625	54,127	89,752
FY 2009 Built-in Changes							
Transfer S/CRS to CSI	(19)	0	0	(19)	(5,697)	(1,808)	(7,505)
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	102	281	383
FY 2009 American Cost of Living Adjustment	0	0	0	0	343	1,133	1,476
Domestic Inflation	0	0	0	0	261	0	261
Foreign Service Pension System Employer Contribution	0	0	0	0	0	697	697
Total Built-in Changes	(19)	0	0	(19)	(4,991)	303	(4,688)
FY 2009 Current Services	461	0	0	461	30,634	54,430	85,064
FY 2009 Program Changes							
Counterterrorism Programs: Regional Strategic Initiative	0	0	0	0	1,332	0	1,332
Total Program Changes	0	0	0	0	1,332	0	1,332
FY 2009 Request	461	0	0	461	31,966	54,430	86,396

D&CP - OFFICE OF THE SECRETARY

Staff by Program Activity

(positions)

Office of the Secretary	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**278**	**278**	**259**	**(19)**
Department Direction	278	278	259	(19)
Public Diplomacy	**23**	**23**	**23**	**0**
Public Diplomacy - Program Costs	23	23	23	0
Counter-Terrorism Programs	**53**	**53**	**53**	**0**
Department Direction	53	53	53	0
Information Resource Management	**65**	**65**	**65**	**0**
Infrastructure Systems	21	21	21	0
ADP Communications and Message Centers	21	21	21	0
Office Automation	44	44	44	0
Principal Officers Electronic Mail System	44	44	44	0
Domestic Administrative Support	**61**	**61**	**61**	**0**
Domestic Administrative Management	61	61	61	0
Total	**480**	**480**	**461**	**(19)**

D&CP - OFFICE OF THE SECRETARY

Funds by Program Activity

($ in thousands)

Office of the Secretary	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**50,998**	**50,992**	**44,817**	**(6,175)**
Department Direction	50,998	50,992	44,817	(6,175)
Conduct of Diplomatic Relations	**1,850**	**0**	**0**	**0**
Political Affairs	1,850	0	0	0
Political Diplomacy	1,850	0	0	0
Public Diplomacy	**5,659**	**6,613**	**6,744**	**131**
Public Diplomacy - Program Costs	5,659	6,613	6,744	131
Counter-Terrorism Programs	**7,028**	**6,538**	**8,087**	**1,549**
Department Direction	7,028	6,538	8,087	1,549
Information Resource Management	**14,553**	**14,837**	**15,702**	**865**
Infrastructure Systems	3,713	4,005	4,277	272
ADP Communications and Message Centers	2,513	2,605	2,677	72
Voice Communications Programs	1,200	1,400	1,600	200
Office Automation	10,840	10,832	11,425	593
Principal Officers Electronic Mail System	10,840	10,832	11,425	593
Domestic Administrative Support	**10,149**	**10,772**	**11,046**	**274**
Domestic Administrative Management	10,149	10,772	11,046	274
Total	**90,237**	**89,752**	**86,396**	**(3,356)**

D&CP - OFFICE OF THE SECRETARY

FY 2009 Request
Program Activities

Office of the Secretary	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**259**	**0**	**0**	**259**	**13,726**	**31,091**	**44,817**
Department Direction	259	0	0	259	13,726	31,091	44,817
Public Diplomacy	**23**	**0**	**0**	**23**	**3,416**	**3,328**	**6,744**
Public Diplomacy - Program Costs	23	0	0	23	3,416	3,328	6,744
Counter-Terrorism Programs	**53**	**0**	**0**	**53**	**2,247**	**5,840**	**8,087**
Department Direction	53	0	0	53	2,247	5,840	8,087
Information Resource Management	**65**	**0**	**0**	**65**	**8,146**	**7,556**	**15,702**
Infrastructure Systems	21	0	0	21	1,841	2,436	4,277
ADP Communications and Message Centers	21	0	0	21	241	2,436	2,677
Voice Communications Programs	0	0	0	0	1,600	0	1,600
Office Automation	44	0	0	44	6,305	5,120	11,425
Principal Officers Electronic Mail System	44	0	0	44	6,305	5,120	11,425
Domestic Administrative Support	**61**	**0**	**0**	**61**	**4,431**	**6,615**	**11,046**
Domestic Administrative Management	61	0	0	61	4,431	6,615	11,046
Total	461	0	0	461	31,966	54,430	86,396

D&CP - OFFICE OF THE SECRETARY

Staff by Domestic Organization Unit

(positions)

Office of the Secretary	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Secretary	18	18	18	0
Deputy Secretary of State	12	12	12	0
Under Secretary for Global Affairs	18	18	18	0
Office for International Women's Issues	8	8	8	0
Policy Planning Staff	33	33	33	0
Reconstruction and Stabilization	19	19	0	(19)
Civil Rights	27	27	27	0
Amb at Large for Counter-Terrorism	53	53	53	0
Under Secretary for Economic Affairs	16	15	15	0
Office of Resources, Plans, & Policy	8	8	8	0
Amb at Large for War Crimes Issues	10	10	10	0
Under Secretary for Political Affairs	15	15	15	0
Foreign Service Grievance Board	4	4	4	0
Office of the Director of U.S. Foreign Assistance	25	25	25	0
Under Secretary for Arms Control	15	15	15	0
Executive Secretariat	31	32	32	0
Executive Office	30	30	30	0
Information Resource Management	65	65	65	0
Operations Center	53	53	53	0
Under Secretary for Public Diplomacy	15	15	15	0
Office of the Counselor	5	5	5	0
Total	**480**	**480**	**461**	**(19)**

D&CP - OFFICE OF THE SECRETARY

Funds by Domestic Organization Unit

($ in thousands)

Office of the Secretary	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Secretary	8,675	7,361	7,575	214
Deputy Secretary of State	2,678	1,807	2,078	271
Under Secretary for Global Affairs	1,841	1,845	1,933	88
Office for International Women's Issues	1,306	1,435	1,480	45
Policy Planning Staff	3,961	4,090	4,216	126
Reconstruction and Stabilization	9,795	7,505	0	(7,505)
Civil Rights	3,822	3,725	3,811	86
Amb at Large for Counter-Terrorism	7,028	6,538	8,087	1,549
Under Secretary for Economic Affairs	2,203	2,089	2,174	85
Office of Resources, Plans, & Policy	2,669	3,358	3,411	53
Amb at Large for War Crimes Issues	1,072	1,161	1,194	33
Under Secretary for Political Affairs	2,048	1,927	1,992	65
Foreign Service Grievance Board	1,353	980	999	19
Office of the Director of U.S. Foreign Assistance	5,552	7,533	7,600	67
Under Secretary for Arms Control	1,973	2,102	2,149	47
Executive Secretariat	4,032	4,165	4,299	134
Executive Office	4,974	6,067	6,236	169
Information Resource Management	14,553	14,837	15,612	775
Operations Center	6,901	7,127	7,358	231
Under Secretary for Public Diplomacy	2,990	3,255	3,333	78
Office of the Counselor	811	845	859	14
Total	**90,237**	**89,752**	**86,396**	**(3,356)**

D&CP - OFFICE OF THE SECRETARY

Funds by Object Class

($ in thousands)

Office of the Secretary		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	42,050	43,996	44,127	131
1200	Personnel Benefits	13,216	13,817	13,865	48
2100	Travel & Trans of Persons	11,950	10,950	9,478	(1,472)
2200	Transportation of Things	405	305	255	(50)
2300	Rents, Comm & Utilities	4,550	4,344	3,676	(668)
2400	Printing & Reproduction	411	431	386	(45)
2500	Other Services	15,818	14,180	13,180	(1,000)
2600	Supplies and Materials	871	730	530	(200)
3100	Personal Property	950	900	800	(100)
4200	INS Claims & Indemnities	16	99	99	0
Total Funds		**90,237**	**89,752**	**86,396**	**(3,356)**

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D&CP - BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	200	200	200
Funds	32,750	33,693	34,729

Mission

The Bureau of Political-Military Affairs (PM), the Department of State's principal link with the Department of Defense (DoD), provides policy direction and oversight, program management, and diplomatic support in the areas of defense trade and arms transfers, security assistance, coalition building, diplomatic support to military operations (including counterterrorism and crisis response), countering the destructive effects of conventional weapons, and foreign policy input into DoD plans and processes. PM manages $100 billion annually in commercial defense trade, $20 billion in government-to-government arms transfers, $5 billion in military assistance, and $121 million in weapons abatement programs. PM coordinates the Department's oversight of DoD-led foreign military capacity building programs, negotiates agreements in support of U.S. military forces abroad, facilitates 24/7 diplomatic support to military operations, and provides real-time political-military reporting and analysis to senior Department leadership. The Bureau also provides diplomatic clearance for foreign aircraft and ships seeking entry into U.S. territory. PM leads the Global Security Dialogue, the Global Peace Operations Initiative, and the Interagency Counterinsurgency Initiative, and it orchestrates U.S. engagement in international cybersecurity programs where there is a political-military nexus. PM also continues to work with worldwide partners to ensure maximum coordination between USG political-military and security sector reform programs to assist in managing U.S. bilateral and regional political-military relationships with the goal of achieving peace and security for the benefit of the American people and the international community

Priorities

The Bureau of Political-Military Affairs (PM), the Department of State's principal link with the Department of Defense **Managing Defense Trade and Arms Transfers.**

Over half of the Bureau's human resources are devoted to managing defense trade and arms transfers. Access to U.S. defense technology provides U.S. friends and allies a tangible benefit from a strong national security relationship with the United States and helps them build their own military capabilities and interoperability with U.S. forces. PM also leads the U.S. Government's effort to prevent the unauthorized use or transfer of U.S. military equipment. Export licensing volume continues to increase at an annual rate of 8 percent. The Bureau will continue to develop, maintain, and upgrade the information technology systems that support these activities, in particular, the Defense Trade Application System, which includes an electronic licensing system. PM's FY 2009 goal is to continue to decrease the median processing time for export licenses and other services despite the rapidly increasing workload. The Bureau will also continue to work closely with partners to remove technical and legislative obstacles to sharing defense technology with established allies and to build new defense cooperation relationships with key strategic partners in South Asia and the Middle East.

Promoting Regional Security and Security Sector Reform
PM plays a critical role in facilitating the military's ability to operate overseas. The Bureau provides

diplomatic support for and foreign policy guidance to DOD on military deployment and execution orders, troop movements, military overflights and other operational issues and negotiates agreements on burden-sharing, base access, and status of forces PM is the Department lead for coalition issues and co-chairs the interagency Coalition Working Group that directs U.S. diplomatic effort to sustain coalitions in Afghanistan and Iraq. PM will continue to work to broaden and coordinate coalition activities with coalition partners, other Department offices and DOD through regular Iraq and Partners Fora.

The Bureau manages foreign assistance programs that build the will and capability of U.S. allies and partners to fight alongside or in lieu of U.S. armed forces. PM manages funds for bilateral Foreign Military Finance and International Military Education and Training programs that, among other things, enhance the ability of partners to participate in coalition, humanitarian, peacekeeping, counterterrorism, and counterinsurgency operations. Through management of these assistance programs, the Bureau trains and equips partners and allies to improve interoperability, share burdens and achieve common goals. Military assistance also provides a valuable means of engaging with foreign militaries on issue such as civilian-military relations and protection of human rights. PM will continue to ensure, through coordination with DOD, USAID, the Department's regional bureaus and other Department offices, that security assistance fully reflects regional and global policy priorities.

PM manages the Global Peace Operations Initiative (GPOI), a five-year Presidential and G8 initiative to increase peacekeeping capacities worldwide. As part of the GPOI, PM will manage programs to train and equip as necessary 75,000 troops for peace operations, support troop deployments through an international transportation and logistics arrangement, and support the Center of Excellence for Stability Policy Units in Vicenza, Italy, which provides training to gendarme-like units to fill the security gap between military troops and civilian police during peacekeeping operations. PM will continue to work closely with the Bureau of Democracy, Human Rights and Labor and regional bureaus to ensure that, in compliance with the Leahy Amendment, no training or equipment funded with foreign assistance is provided to any unit or individual for which there is credible evidence of gross abuse of human rights.

Countering Terrorism and Responding to Crises

The volatile international security environment demands direct and sustained cooperation between the Department and DoD; the most practical manifestations of that cooperation are the Foreign Policy Advisor and State-Defense Exchange Officer programs. PM continues to expand and strengthen these important programs and is committed to making available short-term educational exchanges and training opportunities between departments. The Bureau is also reinvigorating bilateral and regional political-military relationships to reinforce U.S. partners' willingness and ability to coordinate on countering terrorism and achieving other mutual security goals. Working with DoD and USAID, PM seeks to ensure that security assistance accounts are used to complement anti- and counter-terrorism goals as well as long-term strategic policy interests abroad.

PM is improving the Department's ability to engage with DoD on both strategic and contingency planning, which includes support for counterterrorism policies, programs, and operations. Complementary to related efforts in the Department, PM has developed a new facilitation role to help ensure that military strategic and operational plans are informed by relevant foreign policy, development, and international relations perspectives. An incidental but crucial benefit to these efforts is more effective crisis coordination resulting from greater mutual familiarity with cultures and procedures in the interagency community.

The Bureau will continue to maintain a 24/7 reporting, analysis and coordination center to expedite diplomatic support to urgent counter-terrorism and crisis response operations. Further, the Political-Military Action Team will continue to coordinate actions such as reconnaissance flights by U.S. military aircraft conducting counter-terrorist and peacekeeping operations and expanded maritime intercept operations and will continue to serve as the Department's initial point of contact for unresolved radiological

alarms overseas.

Countering the Destructive Effects of Conventional Weapons
PM leads the U.S. government efforts to alleviate harm from explosive remnants of war by clearing landmines and unexploded ordnance, destroying surplus and unsafe conventional munitions, treating and rehabilitating accident victims, and conducting ordnance risk education programs. The number of mine-affected countries continues to decrease, and the annual number of mine accident victims has halved since 1997. By 2010, all but the most severely contaminated countries will be largely landmine-impact-free. The next task will be to address more comprehensively the threats posed by illicit small arms, light weapons, and surplus or abandoned conventional munitions. While weapons of mass destruction are potentially catastrophic, small arms and light weapons actually are more often the destabilizing tool in the world's most troubled regions. PM's strategy is cutting off supplies of weapons at their sources; securing or destroying at-risk stockpiles; and supporting destruction projects in post-conflict disarmament, demobilization, and reintegration operations. The Bureau is expanding the program to include destruction of larger-caliber conventional weapons. The majority of the FY 2009 foreign assistance funding for weapons destruction will be directed to Afghanistan, Angola, Iraq, and states of the Former Soviet Union

PM also leads a critical multi-agency effort to reduce terrorist access to defense technologies and weapons, including man-portable air defense systems (MANPADS), which pose a major threat to commercial aviation. Implementation of the International Aviation Treat Reduction Plan has greatly improved the U.S. Government response to the MANPADS threat. The FY 2009 foreign assistance funding for this effort will include an increase in programs to destroy at-risk foreign MANPADS and attain better security for those remaining for legitimate defense requirements.

D&CP - BUREAU OF POLITICAL-MILITARY AFFAIRS

FY 2009 Request
Resource Summary

Bureau of Political-Military Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	187	13	0	200	9,196	23,554	32,750
FY 2008 Estimate	187	13	0	200	9,014	24,679	33,693
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	32	127	159
FY 2009 American Cost of Living Adjustment	0	0	0	0	107	513	620
Domestic Inflation	0	0	0	0	40	0	40
Foreign Service Pension System Employer Contribution	0	0	0	0	0	217	217
Total Built-in Changes	0	0	0	0	179	857	1,036
FY 2009 Current Services	187	13	0	200	9,193	25,536	34,729
FY 2009 Request	187	13	0	200	9,193	25,536	34,729

Staff by Program Activity
(positions)

Bureau of Political-Military Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**6**	**6**	**6**	**0**
Bureau Direction	6	6	6	0
Conduct of Diplomatic Relations	**192**	**192**	**192**	**0**
International Security Affairs	192	192	192	0
Public Diplomacy	**2**	**2**	**2**	**0**
Public Diplomacy - Program Costs	2	2	2	0
Total	**200**	**200**	**200**	**0**

D&CP - BUREAU OF POLITICAL-MILITARY AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of Political-Military Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**1,273**	**1,296**	**1,327**	**31**
Bureau Direction	1,273	1,296	1,327	31
Conduct of Diplomatic Relations	**31,165**	**32,073**	**33,069**	**996**
International Security Affairs	31,165	32,073	33,069	996
Public Diplomacy	**312**	**324**	**333**	**9**
Public Diplomacy - Program Costs	312	324	333	9
Total	**32,750**	**33,693**	**34,729**	**1,036**

FY 2009 Request
Program Activities

Bureau of Political-Military Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**6**	**0**	**0**	**6**	**562**	**765**	**1,327**
Bureau Direction	6	0	0	6	562	765	1,327
Conduct of Diplomatic Relations	**179**	**13**	**0**	**192**	**8,623**	**24,446**	**33,069**
International Security Affairs	179	13	0	192	8,623	24,446	33,069
Public Diplomacy	**2**	**0**	**0**	**2**	**8**	**325**	**333**
Public Diplomacy - Program Costs	2	0	0	2	8	325	333
Total	187	13	0	200	9,193	25,536	34,729

D&CP - BUREAU OF POLITICAL-MILITARY AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Political-Military Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	6	6	6	0
Principal Deputy Assistant Secretary for Security Operations	1	1	1	0
Security Negotiations/Agreement	2	2	2	0
POLADS/SDE Coordination	1	1	1	0
International Security Operations	7	7	7	0
State/Defense Exchange Officers	13	13	13	0
Political Advisors	28	28	28	0
Office of Weapons Removal and Abatement	20	20	20	0
Deputy Assistant Secretary for Regional Stability	1	1	1	0
Congressional & Public Affairs	3	3	3	0
Office of Plans, Policy, and Analysis	19	19	19	0
Office of Regional Security & Arms Transfers	21	21	21	0
Deputy Assistant Secretary for Defense Trade	2	2	2	0
Directorate for Defense Trade Controls	2	2	2	0
Office of Defense Trade Controls Management	7	7	7	0
Office of Defense Trade Controls Policy	5	5	5	0
Office of Defense Trade Controls Licensing	44	44	44	0
Office of Defense Trade Controls Compliance	18	18	18	0
Total	**200**	**200**	**200**	**0**

D&CP - BUREAU OF POLITICAL-MILITARY AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Political-Military Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	1,273	1,296	1,327	31
Principal Deputy Assistant Secretary for Security Operations	147	152	157	5
Security Negotiations/Agreement	461	468	479	11
POLADS/SDE Coordination	311	313	318	5
International Security Operations	3,349	3,338	3,373	35
State/Defense Exchange Officers	1,659	1,729	1,797	68
Political Advisors	3,662	3,812	3,957	145
Office of Weapons Removal and Abatement	2,977	3,077	3,181	104
Deputy Assistant Secretary for Regional Stability	169	174	179	5
Congressional & Public Affairs	459	476	490	14
Office of Plans, Policy, and Analysis	2,835	2,930	3,028	98
Office of Regional Security & Arms Transfers	3,138	3,243	3,352	109
Deputy Assistant Secretary for Defense Trade	325	334	345	11
Directorate for Defense Trade Controls	310	320	331	11
Office of Defense Trade Controls Management	1,475	1,501	1,537	36
Office of Defense Trade Controls Policy	1,268	1,283	1,309	26
Office of Defense Trade Controls Licensing	6,410	6,632	6,861	229
Office of Defense Trade Controls Compliance	2,522	2,615	2,708	93
Total	**32,750**	**33,693**	**34,729**	**1,036**

D&CP - BUREAU OF POLITICAL-MILITARY AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Political-Military Affairs		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	20,510	21,489	22,236	747
1200	Personnel Benefits	5,044	5,285	5,468	183
2100	Travel & Trans of Persons	1,076	1,034	1,050	16
2300	Rents, Comm & Utilities	820	788	800	12
2400	Printing & Reproduction	229	220	224	4
2500	Other Services	4,592	4,416	4,483	67
2600	Supplies and Materials	348	335	340	5
3100	Personal Property	131	126	128	2
Total Funds		**32,750**	**33,693**	**34,729**	**1,036**

D&CP - BUREAU OF INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	263	263	263
Funds	43,203	44,431	45,580

Mission

The Bureau of International Security and Nonproliferation (ISN) is responsible for managing a broad range of nonproliferation, counterproliferation, and arms control functions. ISN leads the Department's efforts to prevent the spread of Weapons of Mass Destruction (WMD) – whether nuclear, biological, chemical, or radiological – and their delivery systems. The Bureau also works to control transfers of advanced conventional weapons and dual-use goods and technologies. The Bureau spearheads efforts to promote international consensus on the threats posed by WMD proliferation and on ways to address such threats through bilateral and multilateral diplomacy. The Bureau addresses WMD proliferation threats posed by non-state actors and terrorist groups by using interdiction and sanctions and by promoting the Proliferation Security Initiative, which works closely with the UN, the G-8, NATO, the International Atomic Energy Agency (IAEA), and other international institutions and organizations to reduce and eliminate the threats posed by WMD. ISN also works with other Department bureaus, other Executive Branch agencies, and foreign partners to prevent, protect against, and respond to the threat or use of WMD by terrorists.

Priorities

The proliferation of weapons of mass destruction, their means of delivery, and related materials, technologies and expertise, is a preeminent challenge to American national security. Combating the threat is one of the highest priorities of the Department of State, led by the Bureau of International Security and Nonproliferation. The Bureau's approach to addressing this threat reflects of the three pillars identified in the U.S. National Strategy to Combat Weapons of Mass Destruction:

- Prevent rogue states and terrorists from acquiring the materials, technologies, and expertise for weapons of mass destruction through strengthened nonproliferation efforts;
- Deter and defend against the threat before it is unleashed through proactive counterproliferation efforts; and
- Prepare for the possibility of terrorist use of WMD through effective advance coordination and consequence management.

The Bureau's diplomatic priorities are determined by the need to support all three of these policy pillars. The first two pillars have long been priorities for the Bureau and the State Department; the Bureau is now pressing for increased attention to the third pillar as well.

The Bureau's highest priorities are to deal with the challenges posed by Iran and North Korea, and terrorism. ISN is deeply involved in the Department's efforts to maintain united international pressure on Iran to cease its nuclear enrichment and reprocessing activities, working closely with the IAEA, the United Nations, key allies, and the G-8. The Bureau also supports the Department's efforts to get North Korea to implement its denuclearization pledge by participating in the Six-Party Process and coordinating with the

IAEA and other interested countries. The Bureau also has responsibility for the diplomatic aspects of missile defense, working with allies and friends to cooperate in the U.S. missile defense program, and in extending the protection of missile defenses against rogue states. The Bureau is giving increased attention to the threat of WMD terrorism. The Global Initiative to Combat Nuclear Terrorism, announced by Presidents Bush and Putin in 2006, is maturing rapidly to develop partners' and international capacity for responding to a WMD terrorism event.

Another high priority is to use proactively our new tools of counterproliferation to interdict WMD shipments, close off sources of proliferation funding, apply sanctions, and require states to improve their border security, export control, and national legislation criminalizing proliferation activities. The Bureau has diplomatic responsibility for the Proliferation Security Initiative, where like-minded states commit to take action to interdict shipments, disrupt proliferation networks, and shut down the front companies that support them. The Bureau spearheaded the effort to get the UN Security Council to adopt Resolution 1540, a legally-binding requirement for states to prevent proliferation. The Bureau co-chairs with the Treasury Department a committee to ensure implementation of Executive Order 13382 which authorizes the USG to freeze assets and block transactions of designated entities and persons engaged in proliferation activities. The Bureau engages in intense diplomatic activity to encourage other states around the world to join the U.S. in disrupting WMD proliferation networks, detect and respond to cases of nuclear smuggling, and in strengthening WMD-related export and border controls.

Another major priority is to strengthen the global nuclear nonproliferation environment by shoring up the credibility of the Nuclear Nonproliferation Treaty and by promoting ways for states to benefit from civil nuclear energy while avoiding the proliferation risks. The Bureau leads negotiations with selected countries on peaceful nuclear cooperation, and manages diplomatic aspects of the Global Nuclear Energy Partnership, which envisions a cradle-to-grave fuel leasing regime under which states that currently have the full fuel cycle would provide fresh fuel for nuclear power plants in user nations. The Bureau also leads diplomatic efforts to reduce the amount of weapons-grade highly enriched uranium and plutonium in the world, and to make nuclear reactors and storage sites for weapons-grade nuclear materials more proliferation resistant.

Dealing with chemical and biological weapons proliferation is another high priority. The Bureau manages diplomatic work regarding the Chemical Weapons Convention and the Biological Weapons Convention, working with other States Parties to improve and strengthen national implementation of their obligations under these treaties. The Bureau also works with countries and international organizations and groups to develop effective pathogen security legislation and to strengthen security of laboratories dealing with dangerous pathogens.

We work aggressively in the Missile Technology Control Regime (MTCR) to strengthen the political will and capacity of member countries to close down the ability of proliferators and rogue states to acquire the missile delivery systems that can turn their WMD programs into real-time regional or global threats. Over the past two years, for example, we have succeeded in getting countries to both deny and interdict sensitive shipments intended for Iran, on the basis of agreements forged in MTCR meetings.

Although the bulk of the Bureau's work concerns WMD, it also devotes considerable resources to stemming the proliferation of advanced conventional weapons, particularly through such multilateral efforts as the Wassenaar Arrangement on Export Controls for Conventional Arms and Dual-Use Goods and Technologies. The most urgent priority is to control and destroy excess Man-Portable Air Defense Systems (MANDPADS) which, in the hands of terrorists, pose a serious threat to U.S.(and others) commercial and military aircraft. The Bureau also leads implementation of U.S. policy concerning U.S. and foreign commercial remote sensing satellite matters, and negotiates government-to-government agreements concerning transfers of remote sensing satellites and technology to foreign governments and entities.

D&CP - BUREAU OF INTERNATIONAL SECURITY AND NONPROLIFERATION

FY 2009 Request
Resource Summary

Bureau of International Security and Nonproliferation	Positions American Domestic	Positions American Overseas	Positions American FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	250	13	0	263	16,683	26,520	43,203
FY 2008 Estimate	250	13	0	263	16,646	27,785	44,431
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	54	143	197
FY 2009 American Cost of Living Adjustment	0	0	0	0	181	580	761
Domestic Inflation	0	0	0	0	76	0	76
Foreign Service Pension System Employer Contribution	0	0	0	0	0	115	115
Total Built-in Changes	0	0	0	0	311	838	1,149
FY 2009 Current Services	250	13	0	263	16,957	28,623	45,580
FY 2009 Request	250	13	0	263	16,957	28,623	45,580

Staff by Program Activity
(positions)

Bureau of International Security and Nonproliferation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**10**	**10**	**10**	**0**
Mission Direction	10	10	10	0
Conduct of Diplomatic Relations	**210**	**210**	**210**	**0**
International Security Affairs	210	210	210	0
Public Diplomacy	**4**	**4**	**4**	**0**
Public Diplomacy - Program Costs	4	4	4	0
Domestic Administrative Support	**39**	**39**	**39**	**0**
Domestic Administrative Management	4	4	4	0
Domestic Financial Services	9	9	9	0
Domestic Personnel Services	15	15	15	0
Domestic General Services	11	11	11	0
Other Domestic General Services	11	11	11	0
Total	**263**	**263**	**263**	**0**

D&CP - BUREAU OF INTERNATIONAL SECURITY AND NONPROLIFERATION

Funds by Program Activity

($ in thousands)

Bureau of International Security and Nonproliferation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**3,546**	**3,452**	**3,496**	**44**
Mission Direction	3,546	3,452	3,496	44
Conduct of Diplomatic Relations	**33,713**	**34,829**	**35,745**	**916**
International Security Affairs	33,713	34,829	35,745	916
Public Diplomacy	**606**	**630**	**649**	**19**
Public Diplomacy - Program Costs	606	630	649	19
Domestic Administrative Support	**5,338**	**5,520**	**5,690**	**170**
Domestic Administrative Management	702	720	738	18
Domestic Financial Services	1,250	1,292	1,331	39
Domestic Personnel Services	1,872	1,942	2,007	65
Domestic General Services	1,514	1,566	1,614	48
Other Domestic General Services	1,514	1,566	1,614	48
Total	**43,203**	**44,431**	**45,580**	**1,149**

FY 2009 Request
Program Activities

	Positions				Funds ($ in thousands)		
Bureau of International Security and Nonproliferation	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Policy Formulation	**10**	**0**	**0**	**10**	**2,415**	**1,081**	**3,496**
Mission Direction	10	0	0	10	2,415	1,081	3,496
Conduct of Diplomatic Relations	**197**	**13**	**0**	**210**	**13,056**	**22,689**	**35,745**
International Security Affairs	197	13	0	210	13,056	22,689	35,745
Public Diplomacy	**4**	**0**	**0**	**4**	**8**	**641**	**649**
Public Diplomacy - Program Costs	4	0	0	4	8	641	649
Domestic Administrative Support	**39**	**0**	**0**	**39**	**1,478**	**4,212**	**5,690**
Domestic Administrative Management	4	0	0	4	306	432	738
Domestic Financial Services	9	0	0	9	359	972	1,331
Domestic Personnel Services	15	0	0	15	388	1,619	2,007
Domestic General Services	11	0	0	11	425	1,189	1,614
Other Domestic General Services	11	0	0	11	425	1,189	1,614
Total	250	13	0	263	16,957	28,623	45,580

D&CP - BUREAU OF INTERNATIONAL SECURITY AND NONPROLIFERATION

Staff by Domestic Organization Unit

(positions)

Bureau of International Security and Nonproliferation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of Assistant Secretary	10	10	10	0
Negotiator for Fissile Material	4	4	4	0
Office of the Executive Director	4	4	4	0
Resource Management Division	9	9	9	0
Human Resource Division	15	15	15	0
Budget and General Services	11	11	11	0
Principal Deputy Assistant Secretary for Counterproliferation	2	2	2	0
Counterproliferation Initiatives	20	20	20	0
Regional Affairs	20	20	20	0
WMD/Terrorism	18	18	18	0
Strategic Planning and Outreach	14	14	14	0
Deputy Assistant Secretary for Threat Reduction, Export Controls and Negotiations	2	2	2	0
Chemical and Biological Weapons Threat Reduction	13	13	13	0
Missile Threat Reduction	9	9	9	0
Conventional Arms Threat Reduction	14	14	14	0
Export Controls	15	15	15	0
Office of Missile Defense and Space Policy	9	9	9	0
Deputy Assistant Secretary for Nuclear Nonproliferation Policy and Negotiations	2	2	2	0
Multinational Nuclear Affairs	15	15	15	0
Nuclear Energy, Safety and Security	18	18	18	0
Cooperative Threat Reduction	14	14	14	0
Nonproliferation Disarmament Fund	12	12	12	0
Total	**250**	**250**	**250**	**0**

D&CP - BUREAU OF INTERNATIONAL SECURITY AND NONPROLIFERATION

Funds by Domestic Organization Unit

($ in thousands)

Bureau of International Security and Nonproliferation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of Assistant Secretary	3,546	3,452	3,496	44
Negotiator for Fissile Material	512	531	549	18
Office of the Executive Director	702	720	738	18
Resource Management Division	1,250	1,292	1,331	39
Human Resource Division	1,872	1,942	2,007	65
Budget and General Services	1,514	1,566	1,614	48
Principal Deputy Assistant Secretary for Counterproliferation	269	279	287	8
Counterproliferation Initiatives	2,576	2,671	2,759	88
Regional Affairs	2,715	2,809	2,897	88
WMD/Terrorism	2,357	2,442	2,521	79
Strategic Planning and Outreach	2,241	2,312	2,375	63
Deputy Assistant Secretary for Threat Reduction, Export Controls and Negotiations	330	340	348	8
Chemical and Biological Weapons Threat Reduction	1,687	1,748	1,806	58
Missile Threat Reduction	1,205	1,247	1,286	39
Conventional Arms Threat Reduction	2,332	2,397	2,458	61
Export Controls	2,173	2,244	2,309	65
Office of Missile Defense and Space Policy	941	1,120	1,159	39
Deputy Assistant Secretary for Nuclear Nonproliferation Policy and Negotiations	264	274	282	8
Multinational Nuclear Affairs	2,388	2,458	2,523	65
Nuclear Energy, Safety and Security	2,992	3,075	3,154	79
Cooperative Threat Reduction	2,296	2,361	2,422	61
Nonproliferation Disarmament Fund	1,326	1,383	1,435	52
Total	**37,488**	**38,663**	**39,756**	**1,093**

D&CP - BUREAU OF INTERNATIONAL SECURITY AND NONPROLIFERATION

Staff by Post

(positions)

Bureau of International Security and Nonproliferation	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Commissioner to the Conference on Disarmament and Special Representative for Nuclear Nonproliferation (Geneva)	6	-	6	6	-	6	6	-	6	-	-	-
Commissioner to the Comprehensive Test Ban Treaty (Vienna)	2	-	2	2	-	2	2	-	2	-	-	-
Commissioner to the Chemical Weapons Convention (The Hague)	5	-	5	5	-	5	5	-	5	-	-	-
Total	**13**	**-**	**13**	**13**	**-**	**13**	**13**	**-**	**13**	**-**	**-**	**-**

Funds by Post

($ in thousands)

Bureau of International Security and Nonproliferation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Commissioner to the Conference on Disarmament and Special Representative for Nuclear Nonproliferation (Geneva)	2,988	3,012	3,038	26
Commissioner to the Comprehensive Test Ban Treaty (Vienna)	999	1,007	1,015	8
Commissioner to the Chemical Weapons Convention (The Hague)	1,728	1,749	1,771	22
Total Funds	**5,715**	**5,768**	**5,824**	**56**

D&CP - BUREAU OF INTERNATIONAL SECURITY AND NONPROLIFERATION

Funds by Object Class

($ in thousands)

Bureau of International Security and Nonproliferation		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	22,604	23,682	24,397	715
1200	Personnel Benefits	5,582	5,848	6,024	176
2100	Travel & Trans of Persons	2,785	2,763	2,811	48
2300	Rents, Comm & Utilities	837	830	845	15
2400	Printing & Reproduction	293	291	296	5
2500	Other Services	10,130	10,053	10,226	173
2600	Supplies and Materials	311	309	314	5
3100	Personal Property	334	331	337	6
4100	Grants, Subsidies & Contrb	327	324	330	6
Total Funds		**43,203**	**44,431**	**45,580**	**1,149**

D&CP - BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	112	112	112
Funds	21,061	21,525	22,102

Mission

The Bureau of Verification, Compliance, and Implementation (VCI) leads and shapes the U.S. Government's development and implementation of robust and rigorous verification, compliance, and enforcement policies related to arms control, nonproliferation, and disarmament.

The Bureau's core missions are to ensure: that appropriate verification requirements and capabilities are fully considered and properly integrated throughout the development, negotiation, and implementation of arms control, nonproliferation and disarmament agreements and commitments; and that other countries' compliance is carefully monitored, rigorously assessed, appropriately reported, and resolutely enforced through compliance diplomacy, physical interdiction, and political and economic sanctions. The Bureau works with governments and international organizations to acquire data and relevant information for compliance assessments and to encourage enforcement of State Parties' compliance with their arms control, nonproliferation, and disarmament commitments.

VCI's unique mandate to serve as liaison to the Intelligence Community (IC) for verification and compliance matters is key to ensuring that technical verification assets are in place to assist in determining compliance with treaties, agreements, and commitments and to articulate requirements to combat the spread of Weapons of Mass Destruction (WMD). VCI's advocacy in support of the operations and deployment of critical collection systems and for funding promising new technology programs in coordination with the IC and other departments and agencies furthers efforts to ensure that U.S. verification requirements are met.

Priorities

Verification and Compliance

VCI will develop, coordinate and establish verification policies central to arms control, nonproliferation, and disarmament agreements and commitments. The success of verification regimes can be measured by the degree to which they provide confidence in deterring and detecting noncompliance. In this regard, verifiability is enhanced when policy is clearly articulated, intelligence is robust, credible information can be collected, and data analysis is rigorous. The Bureau will continue focused verification and compliance efforts with North Korea, Iran, Russia, China, Libya, and Iraq, as well as advance global norms through promoting full compliance with agreements and commitments, including the Nuclear Non-Proliferation Treaty and the Chemical Weapons Convention (CWC). The Bureau will further focus its efforts on being able to reliably attribute a deliberate biological use event to a particular State or non-State actor. In the case of North Korea, Iran, and Iraq, VCI will develop verification requirements for eliminating their varied WMD programs. VCI will seek to strengthen strategic security relationship with Russia through implementation of the Moscow Treaty and development of transparency and confidence building measures for a post- Strategic Arms Reduction Treaty (START) arrangement. In the case of China, the Bureau will engage in a dialogue to resolve outstanding compliance issues. For Libya, the Bureau will continue to

utilize the U.S.-UK-Libya Trilateral Steering and Cooperation Committee to monitor Libya's compliance with its agreement to verifiably eliminate its WMD programs with their associated weapons and its long-range missiles.

In FY 2009, VCI will continue to work with NATO allies and Russia to resolve issues standing in the way of bringing the Adapted Conventional Forces in Europe Treaty into force. Once these issues are resolved, the focus will be to implement the Adapted CFE Treaty. The Bureau is also planning to conduct Article 9 compliance visits permitted under the CWC. The Organization for Security and Co-operation in Europe (OSCE) Forum for Security Cooperation will continue to be used as a means to advance new initiatives. VCI also will continue to reinforce and gain support for activities in other fora to further U.S. verification and compliance objectives in support of global security.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Verification of Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	
Indicator Justification	The misuse of sensitive nuclear fuel cycle technology in pursuit of a nuclear weapons capability -- either as a current State Party to a treaty or as a former State Party that illicitly circumvented Treaty Prohibitions while a Party -- is a fundamental challenge to the nuclear nonproliferation regime in general and to the Nuclear Non-Proliferation Treaty in particular.
TARGETS	
FY 2009	**Nuclear** - Conclude nuclear-related dismantlement negotiations with North Korea. Begin phased dismantlement of North Korean nuclear program. Establish mechanism for long-term U.S. monitoring of North Korea's denuclearized status. Monitor cessation of Iranian nuclear weapons program with emphasis on enrichment and plutonium production activities and compliance with the Nonproliferation Treaty. **Chemical** - Begin negotiations to eliminate North Korea's chemical weapons program. **Biological** - Engage North Korea to ensure transparency into biological programs and begin negotiations to eliminate any biological weapons program. **Missiles** - Conclude negotiations with North Korea on verifiable missile export ban and limitations on indigenous missile programs. Continue confidence-building-measures for post-Strategic Arms Reduction Treaty arrangement.
FY 2008	**Nuclear** - Continue denuclearization negotiations with North Korea and further refine the framework for dismantling North Korea's nuclear program, integrating necessary verification into the dismantlement regime. Monitor cessation of nuclear weapons program in Iran with emphasis on enrichment and plutonium production activities. **Chemical -** Continue to press for North Korea's accession to the Chemical Weapons Convention and halt to proliferation. **Biological** - Develop long-term strategy to engage North Korea on biological weapons issues. **Missiles** - Seek negotiations with North Korea on a verifiable missile export ban and limitations on indigenous missile programs. Continue efforts towards development of transparency and confidence-building-measures for post-Strategic Arms Reduction Treaty arrangement.
FY 2007	**Nuclear** - Complete development of the framework for verifiably and irreversibly dismantling North Korea's nuclear program. Continue nuclear-related dismantlement negotiations with North Korea and further refine the framework and its associated dismantlement verification regime. **Chemical** - Refine game plan and continue to press for North Korean accession to the Chemical Weapons Convention to halt proliferation. Continue effort by the U.S.-UK and the Organization for the Prohibition of Chemical Weapons to prepare Iraq for accession to the CWC. **Missiles** - Refine planning for negotiations with North Korea on a verifiable missile export ban and limits on indigenous missile programs. Refine efforts towards development of transparency and confidence-building-measures for post-Strategic Arms Reduction Treaty arrangement.
CURRENT RESULTS	
FY 2007	**Rating: On Target** **Nuclear-**Continued developing framework for verifiably and irreversibly dismantling North Korea's nuclear program. Continued building international consensus on measures that Iran must undertake to permit restoration of international confidence in the peaceful purpose for Iran's nuclear program, to include verifiable and enduring cessation of proliferation-sensitive activities that could lead to a

	nuclear weapons capability. **Chemical-**Iraq likely to accede to CWC late 2007/early 2008; continued to work for accession. No dialogue was held with North Korea on chemical weapons. **Missiles**-Refined draft plans for possible discussion with North Korea on verifiable missile export ban/limit on indigenous missile programs. U.S.-Russian experts-level discussions held on potential transparency/confidence-building measures for post-START arrangement.
Impact	Framework development is an iterative process relying heavily on the complete/correct declaration by North Korea of its nuclear programs. The declaration is a basis for verification activities integrated into subsequent disablement/dismantlement of all existing nuclear facilities in North Korea. Iraqi accession to the CWC serves Department goals of increasing democratization and the rule of law.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** **Nuclear –** The U.S. developed and continued to refine its framework for verifiably and irreversibly dismantling North Korea's nuclear program and began discussions with participating States on their possible contributions toward dismantlement efforts. **Chemical –** No dialogue occurred with North Korea relative to chemical weapons, as the focus was on the nuclear arena. The U.S.-UK-and the Organization for the Prohibition of Chemical Weapons worked with Iraq to prepare for its accession to the CWC. **Missiles** – Developed initial draft plans and refined planning for possible negotiations with North Korea on a verifiable missile export ban and limits on indigenous missile programs. Initial efforts made towards development of transparency and confidence-building-measures for post-Strategic Arms Reduction Treaty (START) arrangement.
FY 2005	**Rating: Below Target** **Nuclear -** Significant "unknowns" prevented completing the dismantlement framework. After a 15-month hiatus during which North Korea refused to negotiate, the Six Party Talks resumed in July. In September, the six participating nations adopted a Joint Statement of Principles and North Korea committed to "abandoning all nuclear weapons and existing nuclear programs and returning at an early date, to the Treaty on the Nonproliferation of Nuclear Weapons and to IAEA safeguards." **Chemical -** No dialogue with North Korea. The U.S.-U.K.-and the Organization for the Prohibition of Chemical Weapons continued to work with Iraq to prepare for its accession to the Chemical Weapons Convention**.** **Missiles -** As the priority relative to North Korea was nuclear, there was no initiative for a missile export ban or limitation on indigenous missile programs.
FY 2004	**Rating: Below Target** **Nuclear -** North Korea - Significant "unknowns" prevented completing development of the dismantlement framework. **Chemica**l - No dialogue occurred with North Korea relative to chemical weapons, as the focus was on the nuclear arena. The U.S.-U.K.-and the Organization for the Prohibition of Chemical Weapons continued to work with Iraq to prepare for its accession to the Chemical Weapons Convention. **Missiles -** As the initial priority relative to North Korea was nuclear, there was no initiative for a missile export ban or limitation on its indigenous missile program during this timeframe. Also there was no initiative for a post-Strategic Arms Reduction Treaty arrangement during this timeframe.
VERIFICATION AND VALIDATION	
Data Source	Independent and Government-sponsored monitoring and reporting. Reporting from international organizations and meetings. International Atomic Energy Agency inspections in North Korea pursuant to the Six-Party negotiation process. International Atomic Energy Agency inspections in Iran. Both North Korea and Iran have conducted their respective nuclear program clandestinely.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

D&CP - BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Compliance Assessment and Reporting

The Bureau will prepare, coordinate, and submit the annual Presidential Report on "Adherence to and Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitment" and use the report's findings to underpin diplomatic efforts to maintain and bring countries back into compliance.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	
Indicator Justification	The Congressionally-mandated Presidential Noncompliance Report produced by the Verification, Compliance, and Implementation Bureau is the only comprehensive USG assessment of adherence by the U.S. and other nations to their obligations in arms control, nonproliferation, and disarmament agreements/commitments. This assessment is the basis for compliance diplomacy/remedial actions/enforcement.
TARGETS	
FY 2009	**Noncompliance Report -** Prepare, coordinate, and submit the 2009 Report on "Adherence to and Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitments" (Noncompliance Report) to Congress. **Chemical -** Prepare the Chemical Weapons Convention's (CWC)Condition 10C Report to Congress. **Conventional** - If resolution with Russia is achieved resulting in ratification of and entry into force of the Adapted Conventional Armed Forces in Europe (CFE) Treaty by all CFE Treaty parties, take steps to implement new regime and lay groundwork for compliance assessment. **Missiles -** Continue to monitor compliance by Libya and North Korea with their commitments. Continue to assess nations' compliance with the Missile Technology Control Regime. Continue to implement the (START) under its terms.
FY 2008	**Noncompliance Report -** Prepare, coordinate, and submit 2008 Noncompliance Report to Congress. **Chemical -** Prepare CWC Condition 10C Report to Congress. Report on the assessment of the CWC's OPCW inspection regime's compliance with Treaty requirements and effectiveness of the verification of declared military and industrial facilities. **Conventional -** Prepare the 2007 CFE Condition 5 Report to Congress. Assess the impact of Russian unilateral suspension of CFE Treaty obligations. Press for Russia to fulfill its Istanbul commitments and resume implementation of the CFE Treaty as part of a process to bring the Adapted CFE Treaty into force. **Missiles -** Monitor compliance by Libya and North Korea with their commitments. Assess nations' compliance with the Missile Technology Control Regime. Implement START under its terms.
FY 2007	**Noncompliance Report -** Submit 2007 Noncompliance Report to Congress. **Chemical -** Complete 2004-2006 CWC Condition 10C Report to Congress. Assess CWC's OPCW inspection regime to ascertain compliance with treaty requirements and effectiveness of the verification of declared military and industrial facilities. **Conventional -** Complete CFE Condition 5 Report to Congress. Assess compliance with Treaty requirements. Working with Allies, respond to Russian complaints about NATO implementation of CFE Treaty and urge Russia to fulfill Istanbul commitments to enable bringing Adapted CFE Treaty into force, while maintaining Treaty's validity. **Missiles -** Monitor Libya's compliance with December 2003 and May 2004 commitments using missile program long-term monitoring plan. Continue to implement START under its terms.
CURRENT RESULTS	
FY 2007	**Rating: On Target** **Noncompliance Report** - Prepared and coordinated 2007 Report to Congress - awaiting final coordination and approval. **Chemical** -CWC Condition 10C Report to Congress drafted. Assessed CWC's OPCW inspection regime to ascertain Treaty compliance/effectiveness of verification of declared military and industrial facilities. **Conventional** - CFE Condition 5 Report completed and transmitted to Congress. Assessed

	compliance with Treaty requirements. U.S. and Allies responded to Russia's - and others' - concerns; sought to maintain viability of CFE regime in face of Russia's threatened suspension of its CFE obligations. **Missiles** - Resolved replacement issue for Libya's SCUD missiles; addressed other missile-related issues. Resolved several long-standing START issues/assessed Russia's implementation of Moscow Treaty limits through START implementation.
Impact	Noncompliance Report - The compliance assessment process and the annual Noncompliance Report highlight for policymakers the cases of noncompliance or compliance concern by other states with their arms control, nonproliferation, and disarmament agreements and commitments and provide the basis for follow-on compliance diplomacy, remedial actions, and renewed enforcement.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** **Noncompliance Report -** No Report was submitted in FY 2006. Up-to-date information, including a discussion of the serious compliance challenges posed by Iran and North Korea to the nuclear nonproliferation regime, is scheduled to appear in the 2007 Report. **Chemical -** Continued to assess CWC's OPCW inspection regime to ascertain compliance with Treaty requirements and effectiveness of the verification of declared military and industrial facilities. **Conventional/Open Skies -** Assessed compliance with Treaty requirements. Condition 5 Report sent to Congress (late due to slow resolution of interagency differences). **Missiles -** Took steps to address implementation issues and ensure compliance with Libya's missile commitments. Assessed Russian implementation of Moscow Treaty limits.
FY 2005	**Rating: On Target** **Noncompliance Report** - Report was submitted to Congress in August 2005. **Chemical** - CWC Condition 10C Report submitted to Congress in August 2005 covering 2002-2004 data. Worked to include requirements of CWC Condition 10C Report in the Noncompliance Report. Continued to work with Libya regarding CW destruction. Continued to assess CWC's OPCW inspection regime to ascertain compliance with Treaty requirements and effectiveness of verification of declared military and industrial facilities. **Conventional** - CFE Treaty Condition 5 Report transmitted to Congress (late due to slow resolution of interagency differences.) **Missiles** - Assessed Russia's implementation of its START Treaty obligations and its Moscow Treaty limits. Took steps to address implementation issues and ensure compliance with Libya's missile commitments.
FY 2004	**Rating: Below Target** **Noncompliance Report** - No Report was submitted in FY2004 as resources were focused on verifying Libya's implementation of WMD and missile-related commitments. Key Members of Congress were informed and understood. **Chemical** - CWC Condition 10C Report to Congress in draft/clearance process (did not meet mandated annual reporting requirement). Assessed CWC's OPCW inspection regime to ascertain Treaty compliance and effectiveness of verification of declared military and industrial facilities. **Conventional** - CFE Condition 5 Report transmitted to Congress (late due to slow resolution of interagency differences). **Missiles** - Assessed Russia's implementation of START obligations and Moscow Treaty limits. Took steps to address implementation issues and ensure compliance with Libya's missile commitments.
VERIFICATION AND VALIDATION	
Data Source	Assessments in the Noncompliance Report as well as the core verification and compliance work conducted by the Bureau in its day to day operations are based on all-source data: intelligence reports; reporting cables; inspection reporting; statements from U.S. and foreign representatives; reporting from international organizations; United Nations actions and Security Council Resolutions, etc.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized

	changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Enforcement and Diplomacy
VCI will promote and enforce compliance through diplomacy, physical interdiction, and political and economic sanctions, as appropriate. The Bureau will expand the scope of sanctions cases brought before decision-makers; prepare the semi-annual Iran, North Korea, Syria Nonproliferation Report (which identifies sanctionable activity and facilitates timely USG responses to such activities); focus enforcement against known and repeat proliferators; and urge host governments to enhance domestic laws and regulations to stem proliferation and to effectively implement their treaty obligations and commitments.

To increase understanding of and support for the U.S. approach to verification and compliance and to build an international constituency in support of compliance and enforcement, VCI will engage in compliance dialogue with foreign governments and conduct a public diplomacy campaign with foreign publics. The Bureau will use all avenues of engagement, in particular with international and regional organizations, to promote, implement, and enforce compliance.

The compliance diplomacy dialogue is most mature with the states of Europe but is also ongoing with countries in Asia, sub-Saharan Africa, South Asia, South America, the Middle East, and the Persian Gulf. While continuing the dialogue with Europe, VCI's FY 2009 priorities will include engagement with regional organizations such as the Organization of American States, the African Union, and the Association of Southeast Asian Nations Regional Forum.

Research and Development and Verification Technology Deployment
The Verification Assets Fund (V Fund) was authorized by Congress to help the Department preserve critical verification assets and seed development of new verification technologies in support of the Department's responsibilities with respect to verification of and compliance with arms control, nonproliferation, and disarmament agreements and commitments. Congress mandated that the Department act as a coordinating entity within the federal government to leverage the use of the V Fund to assist other departments and agencies in the development of programs critical for proliferation detection and ensuring compliance with arms control, nonproliferation, and disarmament agreements and commitments.

In this regard, in FY 2009, VCI will refine the Verification Matrix Process framework to identify requirements and gaps in capabilities, offer solutions, and identify research and development (R&D) efforts that hold promise for filling these gaps. In so doing, VCI will be better able to identify projects and technologies to be funded by the V Fund. The five matrices (nuclear, biological, chemical, missile, and sanctions regimes/interdiction) visually present and weigh the Bureau's verification needs with detection methodology options and collection environments. Technologies and R&D efforts identified for funding will be assessed based on criticality of the gap, payoff associated with new information to be collected, technical maturity of the technology, and the impact of providing appropriated funds to support each specific program.

Communication and Technology
Through VCI management of the Nuclear Risk Reduction Center (NRRC), the Department maintains a 24-hour watch operation in support of the notifications processes required by 20 international arms control and confidence building agreements with over 50 countries, in six UN languages. The NRRC maintains direct dedicated communications with the four states of the former Soviet Union that assumed the START obligations; and with the OSCE, and the CWC's Organization for the Prohibition of Chemical Weapons. To support the changing global environment, the NRRC will expand its communications links relating to such additional mission areas as: the International Atomic Energy Agency Additional Protocol

notifications; Global Ballistic Missile Intercepts; UN Security Resolution 1540 (supports a strengthened global response to international security threats); and Transparency Measures with China.

As mandated, VCI is maintaining an archive of negotiating records and information related to arms control, nonproliferation, and disarmament agreements, commitments, and regimes. Over the next several years, VCI will deploy and maintain the Data Archive and Verification Environment system to more effectively meet this requirement. This system will facilitate the ready utilization by analysts and policy makers of information related to the verification of, compliance with, implementation of, and enforcement of arms control, nonproliferation, and disarmament agreements and commitments, across multiple networks, and from classified and unclassified sources, covering a range of nuclear, chemical, biological, missile, and conventional technologies.

FY 2009 Request
Resource Summary

Bureau of Verification, Compliance and Implementation	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	110	2	0	112	7,156	13,905	21,061
FY 2008 Estimate	110	2	0	112	6,954	14,571	21,525
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	24	75	99
FY 2009 American Cost of Living Adjustment	0	0	0	0	82	303	385
Domestic Inflation	0	0	0	0	35	0	35
Foreign Service Pension System Employer Contribution	0	0	0	0	0	58	58
Total Built-in Changes	0	0	0	0	141	436	577
FY 2009 Current Services	110	2	0	112	7,095	15,007	22,102
FY 2009 Request	110	2	0	112	7,095	15,007	22,102

D&CP - BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Staff by Program Activity

(positions)

Bureau of Verification, Compliance and Implementation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Conduct of Diplomatic Relations	**112**	**112**	**112**	**0**
International Security Affairs	112	112	112	0
Total	**112**	**112**	**112**	**0**

Funds by Program Activity

($ in thousands)

Bureau of Verification, Compliance and Implementation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Conduct of Diplomatic Relations	**21,061**	**21,525**	**22,102**	**577**
International Security Affairs	21,061	21,525	22,102	577
Total	**21,061**	**21,525**	**22,102**	**577**

FY 2009 Request
Program Activities

	Positions				Funds ($ in thousands)		
Bureau of Verification, Compliance and Implementation	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	**110**	**2**	**0**	**112**	**7,095**	**15,007**	**22,102**
International Security Affairs	110	2	0	112	7,095	15,007	22,102
Total	110	2	0	112	7,095	15,007	22,102

D&CP - BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Staff by Domestic Organization Unit

(positions)

Bureau of Verification, Compliance and Implementation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of Assistant Secretary	12	12	12	0
Commissions and Special Advisors for Verification, Compliance, and Implementation	2	2	2	0
Deputy Assistant Secretary for Verification and Implementation Policy	2	2	2	0
Nuclear Risk Reduction Center	22	22	22	0
Office of Technology and Assessments	13	13	13	0
Office of Biological Weapons Affairs	7	7	7	0
Principal Deputy Assistant Secretary and Deputy Assistant Secretary for Compliance and Implementation Policy	2	2	2	0
Office of Chemical and Conventional Weapons	14	14	14	0
Office of Nuclear Affairs	11	11	11	0
Office of Verification Operations	15	15	15	0
Office of Strategic Issues	12	12	12	0
Total	**112**	**112**	**112**	**0**

D&CP - BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Verification, Compliance and Implementation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of Assistant Secretary	3,061	3,087	3,149	62
Commissions and Special Advisors for Verification, Compliance, and Implementation	278	289	300	11
Deputy Assistant Secretary for Verification and Implementation Policy	370	379	390	11
Nuclear Risk Reduction Center	3,211	3,328	3,441	113
Office of Technology and Assessments	3,031	3,068	3,135	67
Office of Biological Weapons Affairs	1,168	1,202	1,238	36
Principal Deputy Assistant Secretary and Deputy Assistant Secretary for Compliance and Implementation Policy	287	298	309	11
Office of Chemical and Conventional Weapons	2,416	2,480	2,552	72
Office of Nuclear Affairs	1,790	1,843	1,900	57
Office of Verification Operations	3,644	3,684	3,759	75
Office of Strategic Issues	1,805	1,867	1,929	62
Total	**21,061**	**21,525**	**22,102**	**577**

Funds by Object Class

($ in thousands)

Bureau of Verification, Compliance and Implementation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	12,253	12,840	13,223	383
1200 Personnel Benefits	3,007	3,151	3,244	93
2100 Travel & Trans of Persons	1,188	1,133	1,154	21
2300 Rents, Comm & Utilities	236	225	229	4
2400 Printing & Reproduction	81	77	79	2
2500 Other Services	3,290	3,139	3,196	57
2600 Supplies and Materials	194	185	188	3
3100 Personal Property	812	775	789	14
Total Funds	**21,061**	**21,525**	**22,102**	**577**

D&CP - OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	64	64	64
Funds	8,666	8,707	9,227

Mission

The Office of the Chief of Protocol (CPR) supports the President, the Vice President, the Secretary of State, and the Deputy Secretary of State in matters of protocol. The Office of Protocol supports official representational and diplomatic functions hosted by these individuals and oversees protocol matters arising from their travel abroad. The office takes the lead in planning, organizing, coordinating, and directing the official visits by foreign leaders and dignitaries to the United States. The functional duties of the office include:

- Accreditation of foreign diplomatic, consular, and international organization personnel;
- Presentation of newly arrived foreign ambassadors to the President;
- Selection, purchase, and presentation of appropriate gifts for U.S. principals to present to foreign dignitaries (gift costs are funded from the appropriation for Emergencies in the Diplomatic and Consular Service);
- Receipt, registration, and storage of gifts presented to U.S. officials by foreign governments;
- Planning, organizing, and directing travel of Presidential Delegations;
- Management and administration of the President's guest house (Blair House); and
- Diplomacy and outreach efforts within the diplomatic community.

Priorities

Visits

CPR's Visits Division plans, arranges, coordinates, and directs programs for visiting heads of state and other high-level foreign dignitaries; coordinates foreign press arrangements for visits of dignitaries; manages the gift program; coordinates port clearances of all high-ranking foreign dignitaries visiting the United States; assists in coordinating the credentialing of new ambassadors to the United States; provides support for the President's travel abroad; and coordinates travel of Presidential Delegations. In FY 2007, the Visits Division supported one Official/State Visit, approximately 50 Working Visits, and 220 Private Visits. The office also arranged 17 Presidential Delegations abroad and assisted in accrediting 38 new Ambassadors and supported the 62nd United Nations General Assembly. The division provided special arrival and departure briefing to embassies and UN missions covering the port courtesy program. The Visits Division also provided support and advice and accompanied the President and Mrs. Bush on all trips abroad. The Visits Division anticipates a similar workload in FY 2009.

Ceremonials

The Ceremonials Division organizes ceremonial and official functions hosted by the Secretary of State and other high-ranking officials. The division assists with events that include participation of the Diplomatic Corps such as joint meetings, sessions of Congress and other public events. The division maintains the precedence lists and responds to public inquiries regarding flag protocol as well as forms of address,

seating, and invitations. In FY 2007, the office facilitated over 165 representational events (dinners, teas, luncheons, receptions, and breakfasts). In addition, it assisted with 50 swearing-in ceremonies for senior officials and newly appointed American Ambassadors. The Ceremonials Division anticipates similar responsibilities in FY 2009.

Diplomatic Affairs
The Diplomatic Affairs Division has responsibility for monitoring the agrément (the process by which a government seeks accreditation for its diplomats in a foreign country) process for foreign Ambassadors, as well as the presentation of their credentials to the Secretary of State and the President of the United States. This division also develops, establishes, and maintains U.S. government policy regarding rights and immunities accorded foreign diplomatic and consular officers and employees; determines the acceptability of diplomatic, consular, international organizations, and other foreign government personnel accredited to the United States; issues identification documents; processes spouse and dependent employment requests; reviews and approves requests for the opening of consular and miscellaneous foreign government offices throughout the United States; investigates and resolves complaints and incidents involving foreign government representatives, and provides support and assistance to the diplomatic community in the United States. The Diplomatic Affairs Division is also responsible for processing White House tour requests submitted by the Diplomatic Community. Currently, the division supports 187 embassies and 2,890 consular and foreign offices in the United States. Additionally, there are over 153,067 principals, spouses, and dependents at embassies, consulates, and foreign offices on record with the Diplomatic Affairs Division.

Blair House
CPR manages Blair House, the official Washington residence for foreign guests of the President, and provides for its maintenance. In calendar year 2007, Blair House was the venue for 37 representational luncheons, dinners, receptions, meetings and briefings and had hosted 14 visits totaling 36 days. It is anticipated that in FY 2009 Blair House will accommodate approximately 24 foreign visits totaling approximately 70 days.

Management
The Management Division is responsible for coordination and execution of the CPR budget, coordination with the Bureau of Resource Management on the budget for protocol activities under the appropriation for Emergencies in the Diplomatic and Consular Service, human resources administration, general services operations, information systems support, and overall administrative support. In addition, this division is responsible for ensuring that internal controls are established and implemented and that all other necessary and appropriate efforts are carried out to deter fraud, waste, and abuse of government resources

Justification of Program Change

Blair House, which is actually 4 interconnected 19th century townhouses, will be 200 years old in 2024. Funding of $300,000 is requested for minor repair of this historic structure. Exterior repairs will include: repair and repaint 19th century wrought iron fence in front of Blair House along Pennsylvania Avenue; repair and paint exterior woodwork; windows and door frames; repair exterior masonry steps, lintels and door surrounds at 700 and 704 Jackson Place and along Pennsylvania Avenue façade; and replace shutters along Pennsylvania Avenue. Interior upgrades include designing and constructing a curatorial storage system for the building's historic objects and a wine storage system. China and crystal must also be restocked.

D&CP - OFFICE OF THE CHIEF OF PROTOCOL

FY 2009 Request
Resource Summary

Office of the Chief of Protocol	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	64	0	0	64	1,833	6,833	8,666
FY 2008 Estimate	64	0	0	64	1,547	7,160	8,707
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	5	37	42
FY 2009 American Cost of Living Adjustment	0	0	0	0	16	148	164
Domestic Inflation	0	0	0	0	10	0	10
Foreign Service Pension System Employer Contribution	0	0	0	0	0	4	4
Total Built-in Changes	0	0	0	0	31	189	220
FY 2009 Current Services	64	0	0	64	1,578	7,349	8,927
FY 2009 Program Changes							
Blair House Maintenance & Repair	0	0	0	0	300	0	300
Total Program Changes	0	0	0	0	300	0	300
FY 2009 Request	64	0	0	64	1,878	7,349	9,227

Staff by Program Activity
(positions)

Office of the Chief of Protocol	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**7**	**7**	**7**	**0**
Bureau Direction	7	7	7	0
Conduct of Diplomatic Relations	**50**	**50**	**50**	**0**
Political Affairs	50	50	50	0
Protocol Activities	50	50	50	0
Domestic Administrative Support	**7**	**7**	**7**	**0**
Domestic Administrative Management	7	7	7	0
Total	**64**	**64**	**64**	**0**

D&CP - OFFICE OF THE CHIEF OF PROTOCOL

Funds by Program Activity

($ in thousands)

Office of the Chief of Protocol	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**738**	**762**	**794**	**32**
Bureau Direction	738	762	794	32
Conduct of Diplomatic Relations	**6,210**	**6,328**	**6,633**	**305**
Political Affairs	6,210	6,328	6,633	305
Protocol Activities	6,210	6,328	6,633	305
Domestic Administrative Support	**1,718**	**1,617**	**1,800**	**183**
Domestic Administrative Management	1,718	1,617	1,800	183
Total	**8,666**	**8,707**	**9,227**	**520**

FY 2009 Request
Program Activities

Office of the Chief of Protocol	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**7**	**0**	**0**	**7**	**58**	**736**	**794**
Bureau Direction	7	0	0	7	58	736	794
Conduct of Diplomatic Relations	**50**	**0**	**0**	**50**	**904**	**5,729**	**6,633**
Political Affairs	50	0	0	50	904	5,729	6,633
Protocol Activities	50	0	0	50	904	5,729	6,633
Domestic Administrative Support	**7**	**0**	**0**	**7**	**916**	**884**	**1,800**
Domestic Administrative Management	7	0	0	7	916	884	1,800
Total	64	0	0	64	1,878	7,349	9,227

D&CP - OFFICE OF THE CHIEF OF PROTOCOL

Staff by Domestic Organization Unit

(positions)

Office of the Chief of Protocol	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Chief of Protocol	9	9	9	0
Administrative Division	6	6	6	0
Blair House	16	16	16	0
Diplomatic and Consular Liaison Division	14	14	14	0
Visits Division	12	12	12	0
Ceremonials Division	7	7	7	0
Total	**64**	**64**	**64**	**0**

Funds by Domestic Organization Unit

($ in thousands)

Office of the Chief of Protocol	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Chief of Protocol	768	801	824	23
Administrative Division	1,718	1,581	1,615	34
Blair House	1,478	1,540	1,878	338
Diplomatic and Consular Liaison Division	1,958	2,055	2,115	60
Visits Division	2,157	2,114	2,156	42
Ceremonials Division	587	616	639	23
Total	**8,666**	**8,707**	**9,227**	**520**

D&CP - OFFICE OF THE CHIEF OF PROTOCOL

Funds by Object Class

($ in thousands)

Office of the Chief of Protocol		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	4,461	4,615	4,748	133
1200	Personnel Benefits	2,757	2,869	2,946	77
2100	Travel & Trans of Persons	257	216	226	10
2300	Rents, Comm & Utilities	147	124	131	7
2400	Printing & Reproduction	220	186	221	35
2500	Other Services	476	402	648	246
2600	Supplies and Materials	202	170	172	2
3100	Personal Property	146	125	135	10
Total Funds		**8,666**	**8,707**	**9,227**	**520**

D&CP - BUREAU OF LEGISLATIVE AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	71	71	71
Funds	10,912	11,416	11,758

Mission

The Bureau of Legislative Affairs (H) coordinates legislative activity for the Department and advises the Secretary, the Deputy Secretary, and the Undersecretaries and Assistant Secretaries on legislative strategy. H facilitates effective communication between Department officials and the Members of Congress and their staffs. H works closely with authorizing, appropriations, and other oversight committees of the House and Senate, as well as with individual Members who have an interest in the Department or foreign policy issues. H manages Department testimony in House and Senate hearings, organizes Member and staff briefings, and facilitates Congressional travel to overseas posts for Members and staff throughout the year. H reviews proposed legislation and coordinates the presentation of the Department's positions on legislation that affects the conduct of U.S. foreign policy. H staff advises individual bureaus of the Department on legislative and outreach strategies and coordinates those strategies with the Secretary's priorities. The Assistant Secretary advises the Secretary of State on legislative matters, directs the Bureau of Legislative Affairs, and acts as the Department's principal liaison with the Congress.

Priorities

The Secretary of State is the principal Congressional Relations Officer of the Department. H will support the Secretary by ensuring that the Administration's foreign policy priorities are reflected throughout the legislative process. H will coordinate the annual testimony provided by the Secretary to Congressional Committees with jurisdiction over the Department's programs and explain its priorities and budget requirements.

The Bureau succeeds in its overall mission by seeking passage of relevant foreign policy legislation and appropriations, obtaining advice and consent to treaties, as well as confirmation of the President's Departmental and Ambassadorial nominees by the Senate. In FY 2009, the Bureau will continue to support foreign policy objectives by supporting the enactment of all authorizations and appropriations necessary for the conduct of U.S. foreign policy.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Successful Enactment of Needed Appropriations and Authorization Legislation; Successful Confirmation of Senior Department of State Officials and Ratification of Treaties.	
Indicator Justification	In order to promote international understanding, the Department must have the authorities and resources to pursue the Administration's foreign policy initiatives and congressional ratification of international treaties.
TARGETS	
FY 2009	Continue to further policy objectives by supporting the enactment of all authorizations and appropriations necessary for the conduct of U.S. foreign policy. Facilitate confirmation process for Senior Department of State officials and ratification of treaties.
FY 2008	Continue to further policy objectives by supporting the enactment of all authorizations and

	appropriations necessary for the conduct of U.S. foreign policy. Facilitate confirmation process for Senior Department of State officials and ratification of treaties.
FY 2007	Continue to further policy objectives by supporting the enactment of all authorizations and appropriations necessary for the conduct of U.S. foreign policy. Facilitate confirmation process for Senior Department of State officials and ratification of treaties.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Bureau of Legislative Affairs legislative successes include the enactment of needed supplemental and regular annual appropriations to fund the Department's operations and the President's foreign policy goals as well as corresponding authorization measures. The Bureau facilitated the confirmation process for two Deputy Secretaries, one Under Secretary, 33 Ambassadors and three Special Coordinators: Counterterrorism (CT), Global Trafficking in Persons (G/TIP) and Holocaust Issues.
Impact	Successful performance results in the Department having the authorities and resources to pursue the Administration's foreign policy initiatives.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** During the second session of the 109th Congress, the Bureau of Legislative Affairs successes included the enactment of needed supplemental and regular annual appropriations to fund the Department's operations and the President's foreign policy goals as well as corresponding authorization measures. The Bureau also successfully managed the ratification of 14 treaties and facilitated the confirmation process for nine Under and Assistant Secretaries, and 63 ambassadors.
FY 2005	**Rating: On Target** During the first session of the 109th Congress, the Bureau of Legislative Affairs successes included the enactment of needed supplemental and regular annual appropriations to fund the Department's operations and the President's foreign policy goals as well as corresponding authorization measures. The Bureau also successfully managed the ratification of eight treaties and facilitated the confirmation process for the Secretary, the Deputy Secretary, 20 Under and Assistant Secretaries, and 65 ambassadors.
FY 2004	**Rating: On Target** During the second session of the 108th Congress, the Bureau of Legislative Affairs was successful in securing passage of a number of important bills in support of the Administration's foreign policy goals. These included authorizing legislation, appropriations bills, and issue-specific legislation addressing identified programs of importance to the President's foreign affairs agenda. The bureau also successfully managed the ratification of 11 treaties and the confirmation process for 75 nominees.
VERIFICATION AND VALIDATION	
Data Source	Internal Bureau statistics as of July 31, 2007. (Also available through public sources such as the Congressional Record.)
Data Quality	New indicator – data quality will be completed in FY 2009.

D&CP - BUREAU OF LEGISLATIVE AFFAIRS

FY 2009 Request
Resource Summary

Bureau of Legislative Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	71	0	0	71	1,660	9,252	10,912
FY 2008 Estimate	71	0	0	71	1,721	9,695	11,416
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	4	50	54
FY 2009 American Cost of Living Adjustment	0	0	0	0	13	201	214
Domestic Inflation	0	0	0	0	12	0	12
Foreign Service Pension System Employer Contribution	0	0	0	0	0	62	62
Total Built-in Changes	0	0	0	0	29	313	342
FY 2009 Current Services	71	0	0	71	1,750	10,008	11,758
FY 2009 Request	71	0	0	71	1,750	10,008	11,758

Staff by Program Activity
(positions)

Bureau of Legislative Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**71**	**71**	**71**	**0**
Department Direction	12	12	12	0
Legislative Affairs	59	59	59	0
Total	**71**	**71**	**71**	**0**

D&CP - BUREAU OF LEGISLATIVE AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of Legislative Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**10,538**	**11,038**	**11,380**	**342**
Department Direction	1,859	1,948	2,007	59
Legislative Affairs	8,679	9,090	9,373	283
Information Resource Management	**374**	**378**	**378**	**0**
Infrastructure Systems	374	378	378	0
Voice Communications Programs	374	378	378	0
Total	**10,912**	**11,416**	**11,758**	**342**

FY 2009 Request
Program Activities

Bureau of Legislative Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**71**	**0**	**0**	**71**	**1,372**	**10,008**	**11,380**
Department Direction	12	0	0	12	316	1,691	2,007
Legislative Affairs	59	0	0	59	1,056	8,317	9,373
Information Resource Management	**0**	**0**	**0**	**0**	**378**	**0**	**378**
Infrastructure Systems	0	0	0	0	378	0	378
Voice Communications Programs	0	0	0	0	378	0	378
Total	71	0	0	71	1,750	10,008	11,758

D&CP - BUREAU OF LEGISLATIVE AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Legislative Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary	5	5	5	0
Principal Deputy Assistant Secretary	27	27	27	0
Deputy Assistant Secretary for Senate Affairs	7	7	7	0
Deputy Assistant Secretary for House Affairs	6	6	6	0
Deputy Assistant for Regional, Global and Functional Affairs	26	26	26	0
Total	**71**	**71**	**71**	**0**

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Legislative Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary	769	804	827	23
Principal Deputy Assistant Secretary	4,149	4,343	4,471	128
Deputy Assistant Secretary for Senate Affairs	1,076	1,125	1,159	34
Deputy Assistant Secretary for House Affairs	922	964	994	30
Deputy Assistant for Regional, Global and Functional Affairs	3,996	4,180	4,307	127
Total	**10,912**	**11,416**	**11,758**	**342**

D&CP - BUREAU OF LEGISLATIVE AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Legislative Affairs		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	7,274	7,620	7,866	246
1200	Personnel Benefits	2,136	2,239	2,309	70
2100	Travel & Trans of Persons	162	168	171	3
2300	Rents, Comm & Utilities	118	123	124	1
2400	Printing & Reproduction	48	50	51	1
2500	Other Services	826	856	870	14
2600	Supplies and Materials	248	257	262	5
3100	Personal Property	100	103	105	2
Total Funds		**10,912**	**11,416**	**11,758**	**342**

D&CP - BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	168	168	168
Funds	29,933	31,020	33,893

Mission

Working through bilateral, regional, and multilateral fora, the Bureau of Oceans and International Environmental and Scientific Affairs (OES) advances U.S. interests in promoting sustainable development and effective international approaches to environmental, science, technology and health challenges. OES promotes conservation and sustainable management of biodiversity, wildlife, forests, fresh water, marine resources, fisheries, and fragile coral reef and polar ecosystems. The Bureau promotes access to safe drinking water and sanitation, sound management of hazardous chemicals, and protection of the atmosphere. OES leads Department efforts to address global climate change and promote access to clean and renewable energy in support of U. S. global energy security and development objectives. The Department through OES supports United States bilateral, regional and global strategies to combat infectious diseases, build global capacity to respond to bioterrorism, and address environmental health threats. OES facilitates international cooperation on science and technology, through over 35 bilateral and multilateral agreements, and advances U.S. interests in safe, beneficial uses of space and advanced technology. The Bureau's work provides the foundation for sustainable economic growth and human development, mitigates many of the causes of instability and insecurity, and reinforces effective democratic governance in key sectors, while encouraging states to engage responsibly in the international system.

Priorities

Climate Change and Energy
OES is leading the U.S. Government's international efforts to address climate change with an integrated strategy that emphasizes public-private multilateral partnerships, including the Asia-Pacific Partnership on Clean Energy and Development, the Methane-to-Markets Partnership, the Global Earth Observation partnership, and bilateral partnerships with 15 key countries and regions to build capacity to address these challenges. The Bureau actively represents the United States in negotiations in a range of multilateral fora and will play a leading role in negotiations for a new international climate framework. The U.S. Government goal in all of these efforts is to encourage the adoption of clean energy technologies to increase energy security while reducing the emission of greenhouse gases. In addition, OES is actively engaged in promoting a wide range of biofuel and other renewable energy technologies that reduce U.S. dependence on imported oil. Further, the Bureau is launching a 10-year effort to define the boundaries of the U.S. Extended Continental Shelf in order to secure access to key energy resources.

Sustainable Management of Natural Resources
Sustainable management of natural resources and the capacity to harness science and technology for productive ends lays the foundation for economic development. Through the Coalition Against Wildlife Trafficking (CAWT), launched by the Department in 2006, OES is at the forefront of efforts to combat the $10 billion-per-year illegal trade in endangered species. CAWT has already spurred the development of the ASEAN Wildlife Enforcement Network that has beefed up interdiction through regional law enforcement

cooperation, resulting in several high-profile cases. In addition, the Bureau is advancing the protection and sustainable use of forests, on which over 1.6 billion people worldwide depend for their livelihoods. Through the President's Initiative Against Illegal Logging, OES is leading international efforts to help to address many of the root causes of conflict and forest degradation in Liberia and the Congo Basin, while building political will for good forest governance in Asia, and Northern Europe. Future efforts will include China and Indonesia.

Worldwide, a billion people rely on fish and seafood as their main source of protein and on marine resources for their survival. The fishing industry generates $80 billion a year, and more than 200 million people depend directly or indirectly on fishing for their main source of income. However, the world's fisheries are under increasing stress from overfishing, pollution and other environmental factors. Through its participation in twelve regional fisheries arrangements, OES works with a broad range of nations to preserve these important resources. In this regard, the Bureau is working to implement both a Presidential Directive and U.N. Resolution to promote sustainable fisheries and curb destructive fishing practices, as well as Congressional directives to curtail illegal fishing and to mitigate the impacts of fishing activities on sharks, sea birds and sea turtles, and other vulnerable marine species.

STRATEGIC GOAL: Promoting Economic Growth and Prosperity	
Indicator: Number of Environmental Projects in Free Trade Agreement Partner Countries	
Indicator Justification	This indicator measures U.S. environmental commitments in Free Trade Agreement and Environmental Cooperation Agreements or similar mechanisms, which will help create a level playing field and ensure that free trade and environmental protection are mutually supportive.
TARGETS	
FY 2009	At least 80 cooperative environmental projects either completed or in progress; number of environmental enforcement actions in designated partner countries with baseline data show increases over 2008 levels.
FY 2008	30 additional cooperative environmental projects started with Free Trade Agreement partners; number of environmental enforcement actions in designated partner countries with baseline data show increases over 2007 baseline levels.
FY 2007	50 cooperative environmental projects started with Free Trade Agreement partners; baseline data on environmental enforcement actions established in those partner countries where data are available.
CURRENT RESULTS	
FY 2007	**Rating: Above Target** In fiscal year 2007, the U.S. government and non-governmental organizations initiated more than 60 cooperative environmental projects in countries with which we have free trade agreements (FTAs). In the CAFTA-DR region, our projects included: strengthening waste water and solid waste laws/policies, training environmental inspectors, protecting and conserving biodiversity and natural resources, developing markets for sustainably produced agriculture and forest products; improving private sector environmental performance and promoting public involvement in environmental decision-making. In general, our FTA partner countries lack baseline environmental data. However, we are working with many governments to develop such data in a variety of ways, including establishing environmental enforcement indicators and information management platforms.
Impact	The implementation of free trade and environmental cooperation agreements ensures that our Free Trade Agreement partner governments and civil societies benefit from economic growth and improved environmental protection. Many of the projects also strengthen democracies and improve governance by encouraging public participation in environmental decision-making.
PRIOR YEAR RESULTS	
FY 2006	**Rating: N/A** N/A
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A**

	N/A
VERIFICATION AND VALIDATION	
Data Source	Interagency Acquisition Agreements/or Cooperative Agreements that either U.S. Agency for International Development or the U.S. Department of State has entered into with U.S. technical agencies or non-governmental organizations and oral and written status reports from project implementers.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

The Bureau is also actively engaged in protecting coral reefs, which provide nutrients to support healthy fisheries, protect shorelines, and provide a source of food and tourism income for coastal communities. In 2008, the United States assumes leadership of the International Coral Reef Initiative (ICRI), the driving force behind international scientific, governmental, and civil society efforts to protect coral reef ecosystems. Through ICRI, OES will promote regional and national efforts to protect coral reef ecosystems, establish marine protected areas in coral reef regions, encourage integrated coastal and watershed management, and address land-based sources of pollution. Further, the Bureau will coordinate with other U.S. Government entities in the negotiation and implementation of the environmental component of each Free Trade Agreement, the Environmental Cooperation Agreement

International Cooperation on World Public Health

In accordance with the Paul Simon Water for the Poor Act, signed into law in December 2005, access to safe water and sanitation for developing countries is a specific policy objective of U.S. foreign assistance programs. OES leads the overall development of U.S. Government policy approaches, in consultation with civil society, the private sector and other U.S. agencies, and works closely with USAID in implementing this policy and reporting on the results of joint efforts – an obligation which continues through 2009 and beyond. The Bureau continues to develop plans that engage communities in decision-making on access to safe drinking water in Latin America and South Asia and to emphasize and promote access to point of use water disinfection techniques.

More broadly, OES will build on its leadership, working closely with the Department of Health and Human Services, the Center for Disease Control, the U.S. Environmental Protection Agency, and other U.S. Government agencies, to address a full range of global environmental health risks, including urban air pollution in the developing world's cities, indoor air pollution from household energy sources, and exposure to toxic mercury or to persistent organic pollutants that build up in fatty tissues and present particular risks to children worldwide. The Bureau will also coordinate interagency efforts to promote global prevention, preparedness and response capacity to address pandemic and infectious diseases. The Bureau will work with the international community, including in the G8 and through the World Health Organization to build overall health care detection and delivery systems that are critical to addressing a full range of health threats, including emerging and future diseases. In 2009, OES will promote pandemic preparedness, field epidemiology, and emerging infectious disease programs in key countries and regions, expand partnerships to reduce mercury emissions, promote implementation of the World Health Organization's (WHO) International Health Regulations, and build local networks to enhance WHO's Global Outbreak and Response Network.

OES also leads efforts to promote capacity worldwide for preparing and responding to the threats of bio-terrorism and agro-terrorism. The Bureau's work in 2009 will particularly focus on building preparedness planning and response capacity with the G8, through its Bioterrorism Experts Group, as well as bilateral

efforts with countries such as Russia, India, and Pakistan, and to build food safety preparedness and response with Asia-Pacific Economic Cooperation countries.

The Department of State has been designated the lead agency for international coordination in the National Strategy for Pandemic Influenza Implementation Plan. OES, in particular the Avian Influenza Action Group, is responsible for addressing actions delineated in the Plan to lessen the chances of wide-scale spread of pandemic flu and to increase the chances that pandemic will not reach U.S. shores. The efforts at building detection and treatment capabilities overseas will confer benefits that will long outlast the threat of the current avian and pandemic influenza threat.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Number of Science and Technology Fellows and Recruits	
Indicator Justification	The indicator measures the lead of the Science and Diplomacy initiative to increase the number of scientists and engineers, or Foreign and Civil Service Officers with Science and Technology credentials, working in the Department of State. Fellowships, outreach to other USG agencies, and recruitment of new personnel are essential to building a Department workforce required for the 21st century.
TARGETS	
FY 2009	50 American Association for the Advancement of Science and other Science and Technology fellows working at the Department. A sixth cohort of 10 Jefferson Science Fellows is assigned in September 2008 and 75 percent of alumni continue to consult for the Department. Diplomats in Residence continue to actively recruit new fellows. 70 percent of the Jefferson Science Fellows program program costs assumed by the Department. Continued co-sponsorship of American Association for the Advancement of Science recruitment booth. At least 35 Embassy Science Fellows and 40 new Foreign Service Officers in the A-100 classes with strong science and technology credentials. Five new S&T positions sponsored by other USG agencies are established in embassies and USAID missions.
FY 2008	50 American Association for the Advancement of Science (AAAS) and other fellows working at State. A fifth cohort of 8 Jefferson Science Fellows assigned September 2007, 50 percent the alumni continue to consult for the Department. The Jefferson Science Fellows program is on track for institutionalization with 50 percent of the program costs assumed by the Department. 35 Embassy Science Fellows and over 40 new Foreign Service Officers in the A-100 classes with strong Science and Technology credentials. The new Science and Technology Adviser to the Secretary (STAS) is appointed also to serve the USAUD Administrator. She encourages USG agencies to detail S&T experts to overseas missions, and advocates for Project HORIZON and the recommendations of the Secretary's Advisory Committee on Transformational Diplomacy.
FY 2007	50 AAAS and other fellows working at State. All non-AAAS fellows are qualified and entered into the Government Employee Management System. The third cohort of six Jefferson Science Fellows joins the consultants' stable of experts and a fourth cohort of 8 Fellows will begin in September 2007. The Jefferson Science Fellows program begins institutionalization, with partial administrative funding in FY 2008 and full funding by FY 2010. Diplomats in Residence actively recruit new fellow at their campuses. Continued co-sponsorship of AAAS recruitment booth. At least 35 Embassy Science Fellows and 40 new Foreign Service Officers in the A-100 classes with strong science and technology credentials.
CURRENT RESULTS	
FY 2007	**Rating: Above Target** 50 American Association for the Advancement of Science and other fellows are working at State. The third cohort of six Jefferson Science Fellows joined the 10 previous fellows in the consultants' stable of experts and a fourth cohort of 8 Fellows will be assigned in September 2007. The Science and Technology Advisor worked with other bureaus to institutionalize the Jefferson Science Fellows program, including securing programmatic funding for FY 2008-2010, and promulgating authorizing language with Congress. Diplomats in Residence actively recruit new fellows on campuses. Continued co-sponsorship of American Association for the Advancement of Science recruitment booth. There were at least 35 Embassy Science Fellows

	and 40 Foreign Service Officers in the A-100 classes with strong Science and Technology credentials.
Impact	Growing numbers of fellows are a critical mass of the science and technology and engineering expertise that are providing new insights to the Department, including in the work of regional bureaus. Most Jefferson Science Fellow alumni continue to consult for their old offices, provide additional leverage into their research communities, and serve as recruiters on their campuses.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** 50 PhD scientists and engineers worked in 13 functional and all six regional bureaus, including 35 American Association for the Advancement of Science Fellows, 10 American Institute of Physics fellows, the Institute of Electrical and Electronics Engineers, and the American Chemical Society. Human Resources reduced centrally-funded fellows for Science and Technology from 17 to 15. The second cohort of five new Jefferson Science Fellows were assigned at the Department. Human Resources and the STAS Office co-sponsored a recruitment booth at American Association for the Advancement of Science annual meeting with events for minorities. Over 40 Embassy Science Fellows were staffed from USG agencies for short-term assignments. Human Resource data indicates 35 new officers have Science and Technology Credentials.
FY 2005	**Rating: Above Target** 33 American Association for the Advancement of Science's Fellows and seven Fellows sponsored by professional scientific societies worked in 11 functional bureaus, six regional bureaus. A new professional society fellowship sponsored by the American Chemical Society began working at mid-year. The first five Jefferson Science Fellows began one-year assignments in September 2004, and were retained as consultants for five years thereafter. This three-year pilot program was made possible through external funding totaling $4.6M. The STAS Office also led an effort with professional societies, universities, the Foreign Service Institute and National Defense University to design and implement a 21st century science and technology educational curriculum and training program for Foreign Service and Civil Service employees.
FY 2004	**Rating: Above Target** 35 American Association for the Advancement of Science's Fellows and nine Fellows sponsored by professional scientific societies worked in 13 functional and six regional bureaus. The STAS began organizing an initiative with professional societies, universities, to design new Science and Technology educational curriculum and training program at the Foreign Service Institute. Two senior scientists were detailed from other USG agencies to embassies and more than 40 USG agency scientists and engineers served in short-term assignments in US embassies. The Science and Technology intern program expanded to 50 participants. The STAS strengthened recruitment with the Bureau of Human Resources resulting in at least 15 new Foreign Service Officers with science and technology credentials.
VERIFICATION AND VALIDATION	
Data Source	The number of participants for the AAAS, Jefferson Science Fellows, and professional societies fellowships as well as the Embassy Science Fellows and internships. The Science and Technology Adviser recommends that Human Resources track the formal education of new Foreign Service Officers to better evaluate recruitment efforts for people with science and technology credentials.
Data Quality	The Science and Technology Adviser recommends that Human Resources track the formal education of new Foreign Service Officers to better evaluate recruitment efforts for people with science and technology credentials.

Polar Affairs

The Arctic region presents unique challenges and opportunities. It holds vast potential as a source of energy and other natural resources, in an incredibly fragile environment. In an effort to ensure a clear, coordinated policy approach toward this natural treasure, OES will lead an interagency review of U.S. policy toward the Arctic, with the aim of developing a new policy approach incorporating all the latest scientific information.

The Bureau will examine, *inter alia*, the possible opening of shipping lanes, increased interest in energy exploration, Law of the Sea implementation, the impact of mapping the U.S. extended continental shelf, including on our on-going dispute with Canada over maritime boundaries. OES will also consider carefully the U.S. position toward the Arctic Council.

In addition, the United States has a long-standing commitment to host the 32nd Antarctic Treaty Consultative Meeting (ATCM), the major annual event in Antarctic diplomacy, attended by over 300 diplomats, scientists, and NGO representatives. The United States last hosted in 1979 and is scheduled to host again in 2009. This meeting marks the 50th anniversary of the signing of the Antarctic Treaty. The United States is the largest and most influential country in Antarctica, operating three all-year stations, including one at the South Pole. U.S. policy promotes peace and security in Antarctica, checking the ambitions of seven countries that claim territory from creating instability, while advancing key environmental protection polices that include limiting harmful tourism.

Global Positioning System

Currently, the United States operates the premier global satellite-based guidance and navigation system, the Global Positioning System (GPS). Other countries, such as the EU, Russia, and China, are actively engaged in developing their own satellite-based guidance systems, several of which would compete with GPS. The Bureau is working to ensure that these systems are developed in a manner that does not interfere with the operation of the GPS network and that allows U.S. manufacturers of navigation and other GPS-related equipment to compete fairly in the international marketplace.

Public Outreach

OES is uniquely placed to advance the U.S. National Strategy for Public Diplomacy and Strategic Communication with the Bureau's broad portfolio of cutting-edge issues in which the United States has so clearly demonstrated leadership. Advances in science and technology, human health, education, or space exploration, for example, resonate across ideological, cultural, or age boundaries. These issues provide the Department with a "passport" to communicate with the Muslim world and other foreign audiences that might otherwise avoid a dialogue with the U.S. Government. Likewise, the work of OES to conserve the world's environment and natural resources explicitly prove the Department's relevancy to the American public and to people around the globe.

D&CP - BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

FY 2009 Request
Resource Summary

Bureau of Oceans and International Environmental and Scientific Affairs	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	168	0	0	168	7,554	22,379	29,933
FY 2008 Estimate	168	0	0	168	7,575	23,445	31,020
FY 2009 Built-in Changes							
Avian Influenza Action Group	0	0	0	0	2,000	0	2,000
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	14	121	135
FY 2009 American Cost of Living Adjustment	0	0	0	0	46	489	535
Domestic Inflation	0	0	0	0	48	0	48
Foreign Service Pension System Employer Contribution	0	0	0	0	0	155	155
Total Built-in Changes	0	0	0	0	2,108	765	2,873
FY 2009 Current Services	168	0	0	168	9,683	24,210	33,893
FY 2009 Request	168	0	0	168	9,683	24,210	33,893

D&CP - BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Staff by Program Activity

(positions)

Bureau of Oceans and International Environmental and Scientific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**16**	**16**	**16**	**0**
Bureau Direction	15	15	15	0
Legislative Affairs	1	1	1	0
Conduct of Diplomatic Relations	**125**	**125**	**125**	**0**
Environmental, Scientific and Technological Affairs	125	125	125	0
Public Diplomacy	**3**	**3**	**3**	**0**
Public Diplomacy - Program Costs	3	3	3	0
Information Resource Management	**4**	**4**	**4**	**0**
Corporate Information Systems and Services	4	4	4	0
Domestic Administrative Support	**20**	**20**	**20**	**0**
Domestic Administrative Management	8	8	8	0
Domestic Financial Services	12	12	12	0
Total	**168**	**168**	**168**	**0**

Funds by Program Activity

($ in thousands)

Bureau of Oceans and International Environmental and Scientific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**2,623**	**2,725**	**2,816**	**91**
Bureau Direction	2,445	2,544	2,624	80
Legislative Affairs	178	181	192	11
Conduct of Diplomatic Relations	**23,028**	**23,656**	**26,265**	**2,609**
Environmental, Scientific and Technological Affairs	23,028	23,656	26,265	2,609
Public Diplomacy	**471**	**489**	**503**	**14**
Public Diplomacy - Program Costs	471	489	503	14
Information Resource Management	**945**	**1,150**	**1,180**	**30**
Corporate Information Systems and Services	945	1,150	1,180	30
Domestic Administrative Support	**2,866**	**3,000**	**3,129**	**129**
Domestic Administrative Management	1,219	1,276	1,339	63
Domestic Financial Services	1,647	1,724	1,790	66
Total	**29,933**	**31,020**	**33,893**	**2,873**

D&CP - BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

FY 2009 Request
Program Activities

Bureau of Oceans and International Environmental and Scientific Affairs	Positions American Domestic	Overseas	FSN	Pos Total	Funds ($ in thousands) Bureau Managed	American Salaries	Funds Total
Policy Formulation	**16**	**0**	**0**	**16**	**516**	**2,300**	**2,816**
Bureau Direction	15	0	0	15	468	2,156	2,624
Legislative Affairs	1	0	0	1	48	144	192
Conduct of Diplomatic Relations	**125**	**0**	**0**	**125**	**8,292**	**17,973**	**26,265**
Environmental, Scientific and Technological Affairs	125	0	0	125	8,292	17,973	26,265
Public Diplomacy	**3**	**0**	**0**	**3**	**18**	**485**	**503**
Public Diplomacy - Program Costs	3	0	0	3	18	485	503
Information Resource Management	**4**	**0**	**0**	**4**	**605**	**575**	**1,180**
Corporate Information Systems and Services	4	0	0	4	605	575	1,180
Domestic Administrative Support	**20**	**0**	**0**	**20**	**252**	**2,877**	**3,129**
Domestic Administrative Management	8	0	0	8	188	1,151	1,339
Domestic Financial Services	12	0	0	12	64	1,726	1,790
Total	168	0	0	168	9,683	24,210	33,893

Staff by Domestic Organization Unit
(positions)

Bureau of Oceans and International Environmental and Scientific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	19	19	19	0
Office of Policy Coordination and Initiatives	19	19	19	0
Dep Asst Secretary for Environment	2	2	2	0
Office of Ecology and Terrestrial Conservation	18	18	18	0
Office of Global Change	16	16	16	0
Office of Environmental Policy	22	22	22	0
Dep Asst Secretary for Health and Science	24	24	24	0
Space and Advanced Technology	9	9	9	0
Dep Asst Secretary for Oceans and Fisheries	2	2	2	0
Office of Oceans Affairs	22	22	22	0
Office of Marine Conservation	15	15	15	0
Total	**168**	**168**	**168**	**0**

D&CP - BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Oceans and International Environmental and Scientific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	3,329	3,454	3,547	93
Office of Policy Coordination and Initiatives	3,393	3,521	3,615	94
Dep Asst Secretary for Environment	357	374	381	7
Office of Ecology and Terrestrial Conservation	3,214	3,334	3,424	90
Office of Global Change	2,857	2,965	3,044	79
Office of Environmental Policy	3,928	4,075	4,185	110
Dep Asst Secretary for Health and Science	4,285	4,445	6,572	2,127
Space and Advanced Technology	1,607	1,623	1,712	89
Dep Asst Secretary for Oceans and Fisheries	357	374	381	7
Office of Oceans Affairs	3,928	4,075	4,185	110
Office of Marine Conservation	2,678	2,780	2,847	67
Total	**29,933**	**31,020**	**33,893**	**2,873**

Funds by Object Class

($ in thousands)

Bureau of Oceans and International Environmental and Scientific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	15,986	16,558	17,224	666
1200 Personnel Benefits	6,743	7,237	7,396	159
2100 Travel & Trans of Persons	2,389	2,500	2,722	222
2300 Rents, Comm & Utilities	660	700	710	10
2400 Printing & Reproduction	223	250	282	32
2500 Other Services	3,352	3,125	4,884	1,759
2600 Supplies and Materials	580	650	675	25
Total Funds	**29,933**	**31,020**	**33,893**	**2,873**

D&CP - OFFICE OF THE LEGAL ADVISER

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	255	255	255
Funds	48,336	48,173	49,302

Mission

The Office of the Legal Adviser (L) advises and represents the Department on all international and domestic legal policy issues arising in connection with U.S. foreign policy and the work of the Department.

L provides critical support for U.S. Government foreign policies – in particular, key initiatives in Iraq and Afghanistan, as well as initiatives to achieve democratic Israeli and Palestinian states living in peace. The Bureau helps to ameliorate and resolve political and humanitarian crises in Kosovo, Darfur, and other areas around the globe and is a key component of efforts to fight threats to U.S. security and win the Global War on Terror. L is instrumental in other important areas of the work of the Department, including nonproliferation, human rights, the environment, law enforcement, and the rule of law.

L is also an essential partner in supporting the Department's management by providing advice on a wide range of matters: the expenditure of assistance and operating funds; the provision of consular services; passport and visa operations and border security; buildings and acquisitions; Department authorities; U.S. diplomatic and consular operations abroad; personnel systems for the Foreign and Civil Services and foreign national employees; security of personnel and information technology; privileges and immunities; regulations and directives; domestic and foreign litigation; ethics and financial disclosure; and information law. L manages the U.S. Treaty Program and is responsible for defending and representing the United States before international bodies, such as arbitrations under the North American Free Trade Agreement and cases before the International Court of Justice.

Priorities

L's overarching priorities include:

- Providing timely, first-rate legal services on all legal issues, domestic and international, arising in the course of the Department's work. This includes focusing on key foreign policy initiatives, as well as the pursuit of managerial and organizational excellence overall.
- Developing, conducting, and managing the Treaty Program, extraditions, private international law, representing and defending the United States before international legal bodies, claims, and other programs for which L has lead responsibility so as to meet the highest standards of program management and best serve the foreign policy, security, and public interests of the United States.
- Promoting the development of international law and its institutions as a fundamental element of U.S. foreign policy and advancing the rule of law. The United States relies on international law as a means to secure a peaceful world. The rule of law will remain an essential component of U.S. foreign policy initiatives.

D&CP - OFFICE OF THE LEGAL ADVISER

Specific priorities for FY 2009 include:

- Developing, explaining, and defending U.S. legal and legal policy positions, especially as they relate to the Global War on Terror, and presenting them to domestic and international audiences in order to garner understanding and support.
- Continuing to perform a critical role in preventing and resolving humanitarian and political crises and conflicts.
- Supporting achievement of the Department's consular and management goals.
- Promoting global stability through robust counterterrorism initiatives, international law enforcement, and nonproliferation of weapons of mass destruction.
- Developing and defending an effective domestic and international legal framework to promote a healthy global economy and environment.
- Advocating for U.S. interests in domestic and international legal fora.

FY 2009 Request
Resource Summary

Office of the Legal Adviser	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	255	0	0	255	12,155	36,181	48,336
FY 2008 Estimate	255	0	0	255	10,259	37,914	48,173
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	9	194	203
FY 2009 American Cost of Living Adjustment	0	0	0	0	32	789	821
Domestic Inflation	0	0	0	0	96	0	96
Foreign Service Pension System Employer Contribution	0	0	0	0	0	9	9
Total Built-in Changes	0	0	0	0	137	992	1,129
FY 2009 Current Services	255	0	0	255	10,396	38,906	49,302
FY 2009 Request	255	0	0	255	10,396	38,906	49,302

D&CP - OFFICE OF THE LEGAL ADVISER

Staff by Program Activity

(positions)

Office of the Legal Adviser	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**15**	**15**	**15**	**0**
Bureau Direction	15	15	15	0
Conduct of Diplomatic Relations	**218**	**218**	**218**	**0**
Legal Affairs	218	218	218	0
Information Resource Management	**4**	**4**	**4**	**0**
Office Automation	4	4	4	0
Domestic Administrative Support	**18**	**18**	**18**	**0**
Domestic Administrative Management	13	13	13	0
Domestic Financial Services	2	2	2	0
Domestic Personnel Services	3	3	3	0
Total	**255**	**255**	**255**	**0**

Funds by Program Activity

($ in thousands)

Office of the Legal Adviser	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**2,623**	**2,720**	**2,799**	**79**
Bureau Direction	2,623	2,720	2,799	79
Conduct of Diplomatic Relations	**40,386**	**40,883**	**41,614**	**731**
Legal Affairs	40,386	40,883	41,614	731
Information Resource Management	**2,180**	**2,247**	**2,301**	**54**
Infrastructure Systems	589	622	640	18
Voice Communications Programs	589	622	640	18
Corporate Information Systems and Services	688	704	715	11
Information Services	688	704	715	11
Office Automation	903	921	946	25
Domestic Administrative Support	**3,147**	**2,323**	**2,588**	**265**
Domestic Administrative Management	2,244	1,396	1,644	248
Domestic Financial Services	210	218	225	7
Domestic Personnel Services	693	709	719	10
Total	**48,336**	**48,173**	**49,302**	**1,129**

D&CP - OFFICE OF THE LEGAL ADVISER

FY 2009 Request
Program Activities

Office of the Legal Adviser	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**15**	**0**	**0**	**15**	**301**	**2,498**	**2,799**
Bureau Direction	15	0	0	15	301	2,498	2,799
Conduct of Diplomatic Relations	**218**	**0**	**0**	**218**	**7,050**	**34,564**	**41,614**
Legal Affairs	218	0	0	218	7,050	34,564	41,614
Information Resource Management	**4**	**0**	**0**	**4**	**1,851**	**450**	**2,301**
Infrastructure Systems	0	0	0	0	640	0	640
Voice Communications Programs	0	0	0	0	640	0	640
Corporate Information Systems and Services	0	0	0	0	490	225	715
Information Services	0	0	0	0	490	225	715
Office Automation	4	0	0	4	721	225	946
Domestic Administrative Support	**18**	**0**	**0**	**18**	**1,194**	**1,394**	**2,588**
Domestic Administrative Management	13	0	0	13	743	901	1,644
Domestic Financial Services	2	0	0	2	21	204	225
Domestic Personnel Services	3	0	0	3	430	289	719
Total	255	0	0	255	10,396	38,906	49,302

D&CP - OFFICE OF THE LEGAL ADVISER

Staff by Domestic Organization Unit

(positions)

Office of the Legal Adviser	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Legal Adviser	4	4	4	0
Deputy Legal Advisers	14	14	14	0
International Claims and Investment Disputes	39	39	39	0
Economic and Business Affairs	10	10	10	0
European Affairs	3	3	3	0
Political-Military Affairs	10	10	10	0
Executive Director	16	16	16	0
Non Proliferation and Verification	12	12	12	0
East and South Asian Affairs	5	5	5	0
Human Rights and Refugees	10	10	10	0
Law Enforcement and Intelligence	13	13	13	0
Treaty Affairs	16	16	16	0
United Nations Affairs	6	6	6	0
Private International Law	5	5	5	0
Buildings and Acquisitions	7	7	7	0
Diplomatic Law and Litigation	9	9	9	0
African and Near Eastern Affairs	4	4	4	0
Public Diplomacy and Public Affairs	7	7	7	0
Western Hemisphere Affairs	5	5	5	0
General Management	12	12	12	0
Oceans, International Environmental & Scientific Affairs	10	10	10	0
Legislation and Foreign Assistance	6	6	6	0
Consular Affairs	12	12	12	0
Employment Law	20	20	20	0
Total	**255**	**255**	**255**	**0**

D&CP - OFFICE OF THE LEGAL ADVISER

Funds by Domestic Organization Unit

($ in thousands)

Office of the Legal Adviser	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Legal Adviser	606	633	648	15
Deputy Legal Advisers	2,318	2,420	2,479	59
International Claims and Investment Disputes	10,315	9,303	9,435	132
Economic and Business Affairs	1,281	1,342	1,377	35
European Affairs	428	448	460	12
Political-Military Affairs	1,738	1,819	1,866	47
Executive Director	7,876	7,331	7,530	199
Non Proliferation and Verification	1,421	1,489	1,528	39
East and South Asian Affairs	570	597	612	15
Human Rights and Refugees	1,281	1,342	1,377	35
Law Enforcement and Intelligence	2,021	2,117	2,171	54
Treaty Affairs	2,280	2,389	2,451	62
United Nations Affairs	998	1,046	1,073	27
Private International Law	1,382	1,416	1,436	20
Buildings and Acquisitions	995	1,043	1,070	27
Diplomatic Law and Litigation	1,421	1,489	1,528	39
African and Near Eastern Affairs	861	902	925	23
Public Diplomacy and Public Affairs	996	1,044	1,071	27
Western Hemisphere Affairs	714	748	768	20
General Management	2,143	2,245	2,304	59
Oceans, International Environmental & Scientific Affairs	1,425	1,493	1,532	39
Legislation and Foreign Assistance	712	746	766	20
Consular Affairs	1,710	1,791	1,838	47
Employment Law	2,844	2,980	3,057	77
Total	**48,336**	**48,173**	**49,302**	**1,129**

D&CP - OFFICE OF THE LEGAL ADVISER

Funds by Object Class

($ in thousands)

Office of the Legal Adviser		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	27,266	28,544	29,533	989
1200	Personnel Benefits	9,694	10,159	10,173	14
2100	Travel & Trans of Persons	454	459	459	0
2300	Rents, Comm & Utilities	672	680	730	50
2400	Printing & Reproduction	274	277	277	0
2500	Other Services	4,883	2,894	3,003	109
2600	Supplies and Materials	179	181	150	(31)
3100	Personal Property	163	165	115	(50)
4100	Grants, Subsidies & Contrb	4,751	4,814	4,862	48
Total Funds		**48,336**	**48,173**	**49,302**	**1,129**

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D&CP - BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	209	209	209
Funds	33,300	34,313	35,545

Mission

The Bureau of Economic, Energy and Business (EEB) works to build the economic framework to achieve U.S. foreign policy goals and enhance the long-term prosperity of the United States. The Bureau accomplishes this by promoting open economies through extensive trade and investment negotiations; by strengthening global economic rules through performance-based development programs and active leadership in multilateral organizations; and by advocacy and support for U.S. private sector activities around the world. One of EEB's primary missions is to work closely with other agencies, businesses, labor groups, and non-governmental organizations to sustain a strong, secure, dynamic international economic system that will continue to provide new opportunities for American business, workers, and farmers.

Enhancing the security of the United States is essential to achieving long-term prosperity. EEB provides vital support to the front-line states in the war against terrorism, using all of its policy tools and arsenal to help states undercut terrorist recruitment by providing an economic future and hope to their citizens in strategic regions. The Bureau works successfully with allies to dry up sources of terrorist financing. The Bureau also helps to increase energy security through development of alternative energy sources, prudent management of oil reserves, and diversification of external energy sources. EEB works hard to enhance the security of key infrastructure, particularly for the transport, information, and energy networks.

Priorities

Treaty and Trade Agreement Support
EEB provides critical support and foreign policy guidance to the U.S. Trade Representative (USTR) in opening new markets for U.S. goods and services by negotiating and implementing trade agreements, including World Trade Organization (WTO) accession agreements, and by resolving trade disputes. EEB negotiates Bilateral Investment Treaties (BITs) and Free Trade Agreement (FTA) investment chapters that open up restrictive investment regimes and stimulate growth. The Bureau pioneered a successful program to increase market access and promote acceptance of agricultural biotechnology, empowering poor growers in developing countries and opening markets for American farmers. EEB leads the negotiation of air services agreements that foster competition by removing restrictions on the number of carriers, routes, aircraft, services, and prices. EEB is the U.S. Government lead in international information and communications technology (ICT) policies and initiatives, including Internet and radio spectrum issues vital to U.S. economic prosperity and national security. The Bureau, along with the Bureau of Democracy, Human Rights and Labor, established the Secretary's Global Internet Freedom Taskforce (GIFT) to monitor threats, respond to restrictions, and advance freedom of expression and the free flow of information on the Internet, and leads the President's Digital Freedom Initiative.

Economic Growth and Development
EEB promotes sustainable economic growth and development by enhancing investment climates abroad,

fostering modern and well-regulated global financial markets, and helping poor countries recover from financial crises, including excessive debt. One of the greatest challenges is addressing the scourge of corruption, which continues to divert resources, deter private sector investment, and impede economic development, particularly in the poorest countries. EEB leads the U.S. interagency process to strengthen the Organization for Economic Co-operation and Development's (OECD) Anti-Bribery Convention to fight bribery in international business transactions and reinforces this by improving anti-bribery disciplines for OECD-member export credit agencies. The Bureau also promotes anti-corruption practices through multilateral development bank programs.

Strengthening Compliance with Economic Rules and Norms

EEB's International Intellectual Property Enforcement Office (IPE) advocates for U.S. right holders and directs the U.S. Government's overseas intellectual property enforcement technical assistance and training programs. IPE's work helps fight growing terrorist and organized crime networks that use counterfeiting and piracy to finance their operations. EEB works closely with the USTR to develop and advocate for U.S. policy on WTO dispute settlement cases against countries not living up to their trade commitments. The Bureau promotes the integration of labor standards as a negotiating objective in FTAs and works to ensure that all of the U.S. Government's trade agreements include enforceable provisions on relevant international labor standards, that FTA environmental obligations are met, and that a Doha Round agreement includes U.S.-led environmental initiatives.

Supporting U.S. Businesses and Private Sector Growth and Investment

EEB works with the U.S. embassies regularly to advocate for U.S. companies to ensure fair play, assist with regulatory and investment problems, and maximize commercial opportunities. The Bureau strengthens supports American companies doing business in more than 140 countries that do not have a Commerce Department Commercial Service (CS) presence, using EEB's Business Facilitation Incentive Fund to bolster commercial support platforms, increase commercial training, and improve IT capabilities.

Promoting Energy and Aviation/Maritime Security

The Bureau focuses on the development of transparent global energy markets with open access to suppliers and consumers and intensified dialogue with Saudi Arabia and other key producers to increase oil production and capacity. The Bureau works with Iraq to build a hydrocarbons framework to assist in developing its oil resources and leads diplomatic efforts to support multiple pipelines for Caspian oil and natural gas. EEB is also processing Presidential Permit applications for three major crude oil lines from Canada that will boost our crude supplies by over 1 million barrels per day, or over 5 percent of our current daily consumption when fully operational. EEB promotes responsible development of energy resources through the Extractive Industries Transparency Initiative (EITI) and the Code of Corporate Responsibility. The Bureau works closely with the International Energy Agency to develop and sustain emergency strategic energy stocks and to disseminate energy efficiency and low-carbon energy technology best practices globally. EEB leads the USG in negotiating civil aviation agreements with other countries; it also enhances security conditions at overseas airports and seaports and bolsters inspection of passengers and freight prior to their entry into the United States by working with the U.S. Coast Guard and the Transportation Security Administration to assess foreign governments' adherence to international security standards and by working with the Customs and Border Protection to establish new supply chain security initiatives.

D&CP - BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

FY 2009 Request
Resource Summary

Bureau of Economic, Energy, and Business Affairs	Positions American Domestic	Overseas	FSN	Pos Total	Funds ($ in thousands) Bureau Managed	American Salaries	Funds Total
FY 2007 Actual	209	0	0	209	5,076	28,224	33,300
FY 2008 Estimate	209	0	0	209	4,743	29,570	34,313
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	7	152	159
FY 2009 American Cost of Living Adjustment	0	0	0	0	22	616	638
Domestic Inflation	0	0	0	0	36	0	36
Foreign Service Pension System Employer Contribution	0	0	0	0	0	399	399
Total Built-in Changes	0	0	0	0	65	1,167	1,232
FY 2009 Current Services	209	0	0	209	4,808	30,737	35,545
FY 2009 Request	209	0	0	209	4,808	30,737	35,545

D&CP - BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Staff by Program Activity

(positions)

Bureau of Economic, Energy, and Business Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**14**	**14**	**14**	**0**
Bureau Direction	14	14	14	0
Conduct of Diplomatic Relations	**178**	**178**	**178**	**0**
Economic/Trade Affairs	109	109	109	0
Business Services	69	69	69	0
Public Diplomacy	**3**	**3**	**3**	**0**
Public Diplomacy - Program Costs	3	3	3	0
Information Resource Management	**5**	**5**	**5**	**0**
Infrastructure Systems	5	5	5	0
Infrastructure Maintenance	5	5	5	0
Domestic Administrative Support	**9**	**9**	**9**	**0**
Domestic Administrative Management	2	2	2	0
Domestic Financial Services	2	2	2	0
Domestic Personnel Services	3	3	3	0
Specialized Employee Assignments	1	1	1	0
Domestic General Services	1	1	1	0
Other Domestic General Services	1	1	1	0
Total	**209**	**209**	**209**	**0**

D&CP - BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of Economic, Energy, and Business Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**2,287**	**2,314**	**2,399**	**85**
Bureau Direction	2,287	2,314	2,399	85
Conduct of Diplomatic Relations	**28,095**	**28,879**	**29,871**	**992**
Economic/Trade Affairs	18,120	18,658	19,268	610
Business Services	9,975	10,221	10,603	382
Public Diplomacy	**480**	**498**	**512**	**14**
Public Diplomacy - Program Costs	480	498	512	14
Counter-Terrorism Programs	**0**	**50**	**120**	**70**
Information Resource Management	**1,202**	**1,303**	**1,320**	**17**
Infrastructure Systems	1,150	1,246	1,263	17
Infrastructure Maintenance	736	773	794	21
Voice Communications Programs	414	473	469	(4)
Office Automation	52	57	57	0
Other Office Automation	52	57	57	0
Domestic Administrative Support	**1,236**	**1,269**	**1,323**	**54**
Domestic Administrative Management	292	300	312	12
Domestic Financial Services	203	207	213	6
Domestic Personnel Services	441	452	470	18
Specialized Employee Assignments	148	153	158	5
Domestic General Services	152	157	170	13
Other Domestic General Services	152	157	170	13
Total	**33,300**	**34,313**	**35,545**	**1,232**

D&CP - BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

FY 2009 Request
Program Activities

Bureau of Economic, Energy, and Business Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**14**	**0**	**0**	**14**	**345**	**2,054**	**2,399**
Bureau Direction	14	0	0	14	345	2,054	2,399
Conduct of Diplomatic Relations	**178**	**0**	**0**	**178**	**3,583**	**26,288**	**29,871**
Economic/Trade Affairs	109	0	0	109	2,691	16,577	19,268
Business Services	69	0	0	69	892	9,711	10,603
Public Diplomacy	**3**	**0**	**0**	**3**	**27**	**485**	**512**
Public Diplomacy - Program Costs	3	0	0	3	27	485	512
Counter-Terrorism Programs	**0**	**0**	**0**	**0**	**120**	**0**	**120**
Information Resource Management	**5**	**0**	**0**	**5**	**627**	**693**	**1,320**
Infrastructure Systems	5	0	0	5	570	693	1,263
Infrastructure Maintenance	5	0	0	5	101	693	794
Voice Communications Programs	0	0	0	0	469	0	469
Office Automation	0	0	0	0	57	0	57
Other Office Automation	0	0	0	0	57	0	57
Domestic Administrative Support	**9**	**0**	**0**	**9**	**106**	**1,217**	**1,323**
Domestic Administrative Management	2	0	0	2	32	280	312
Domestic Financial Services	2	0	0	2	14	199	213
Domestic Personnel Services	3	0	0	3	34	436	470
Specialized Employee Assignments	1	0	0	1	13	145	158
Domestic General Services	1	0	0	1	13	157	170
Other Domestic General Services	1	0	0	1	13	157	170
Total	209	0	0	209	4,808	30,737	35,545

D&CP - BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Economic, Energy, and Business Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	22	22	22	0
Coordinator for Business Affairs	8	8	8	0
Caspian Basin Energy Diplomacy	1	1	1	0
Policy Analysis and Public Diplomacy	9	9	9	0
Deputy Assistant Secretary for Trade Policy and Programs	55	55	55	0
Deputy Assistant Secretary for Transportation Affairs	23	23	23	0
Deputy Assistant Secretary for Energy, Sanctions, & Commodities	28	28	28	0
Deputy Assistant Secretary for International Finance and Development	35	35	35	0
Deputy Assistant Secretary for International Communications & Info Policy	28	28	28	0
Total	**209**	**209**	**209**	**0**

D&CP - BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Economic, Energy, and Business Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	3,337	3,378	3,525	147
Coordinator for Business Affairs	1,740	1,691	1,735	44
Caspian Basin Energy Diplomacy	112	110	127	17
Policy Analysis and Public Diplomacy	1,375	1,401	1,448	47
Deputy Assistant Secretary for Trade Policy and Programs	8,926	9,544	9,874	330
Deputy Assistant Secretary for Transportation Affairs	3,437	3,503	3,633	130
Deputy Assistant Secretary for Energy, Sanctions, & Commodities	4,363	4,577	4,745	168
Deputy Assistant Secretary for International Finance and Development	5,449	5,472	5,660	188
Deputy Assistant Secretary for International Communications & Info Policy	4,561	4,637	4,798	161
Total	**33,300**	**34,313**	**35,545**	**1,232**

Funds by Object Class

($ in thousands)

Bureau of Economic, Energy, and Business Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	23,546	24,755	25,699	944
1200 Personnel Benefits	4,986	5,097	5,336	239
2100 Travel & Trans of Persons	2,109	1,975	1,999	24
2200 Transportation of Things	15	16	16	0
2300 Rents, Comm & Utilities	689	539	541	2
2400 Printing & Reproduction	58	63	63	0
2500 Other Services	1,104	1,044	1,065	21
2600 Supplies and Materials	384	405	406	1
3100 Personal Property	409	419	420	1
Total Funds	**33,300**	**34,313**	**35,545**	**1,232**

D&CP - BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	305	313	313
Funds	49,566	56,175	59,818

Mission

The primary mission of the Bureau of Intelligence and Research (INR) is to provide all-source intelligence support to U.S. diplomats. The Bureau is at the nexus of intelligence and foreign policy. It has a key role in ensuring that intelligence activities are consistent with U.S. foreign policy, and that other components of the Intelligence Community (IC) understand the information and analysis needs of senior foreign policy decision makers. INR's portfolio is as broad and diverse as the Secretary's global agenda. This requires that INR have on board experts who understand current policy concerns as well as the historical context to provide value-added input to policymakers and timely guidance to the IC. INR performs several critical functions including all-source analysis, intelligence policy and coordination, polling and media analysis, and conferences and workshops to integrate outside expertise.

INR ensures that diplomats, policymakers, and other consumers of intelligence have access to focused intelligence products that will help build democracies, promote economic stability, provide humanitarian assistance, and fight terrorism, disease, and the proliferation of Weapons of Mass Destruction (WMD) around the world.

INR is the Department's principal liaison with the Office of the Director of National Intelligence (ODNI). Since the creation of the ODNI, there have been many changes in the IC – more attention to customer needs, new standards for information sharing, and initiatives regarding analytic standards. INR participates in a wide variety of working groups and committees on behalf of the Department of State, and INR analysts participate in the drafting of IC assessments and analyses.

Priorities

INR's priorities in FY 2009 include:

- Expanding electronic dissemination of intelligence so that Department policymakers can access intelligence quickly and securely from the desktop;
- Creating and maintaining an expert workforce through recruitment, training, and professional development in support of the national security mission;
- Tracking and analyzing issues that may undermine efforts to promote peace and security such as terrorism, the spread of WMD, and trafficking in humans and illicit drugs;
- Playing a key role in the IC to optimize intelligence collection and requirements so that current and future diplomatic information needs are met, resulting in enhanced intelligence support for policymakers;
- Increasing collaboration and information sharing on humanitarian issues through the interagency Humanitarian Information Unit;
- Serving as a leader in the USG for foreign public opinion surveys and polls that will help inform the USG's public diplomacy initiatives; and

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- Providing all-source analyses and assessments that examine trends in governance, democracy, and human rights and assess domestic policies and leadership performance in countries of interest.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Number of Polls/Surveys Commissioned Annually	
Indicator Justification	This is a valid indicator of progress because it demonstrates the amount of information available to policy makers.
TARGETS	
FY 2009	181 surveys/polls
FY 2008	181 surveys/polls
FY 2007	175 surveys/polls
CURRENT RESULTS	
FY 2007	**Rating: Above Target** During FY 2007, INR commissioned 236 public opinion polls and surveys.
Impact	INR continues to be the leading source in the USG for open source polls and surveys of foreign public opinion. Analyses and research from the polling program is provided to senior policymakers at the White House, the National Security Council, the Department of State, and the Intelligence Community which inform decision-making and public diplomacy initiatives.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** • INR commissioned 256 public opinion polls and surveys in FY 2006. Highlights included: • Continued polling in Iraq in support of security and reconstruction efforts. Findings from INR polls provided strategic information on political realignments within the country and tactical information on the operational environment encountered by U.S. forces on the ground. • Sustained research into the demographic and attitudinal profile of Muslim minorities in Europe, particularly delving into the world views of Muslims trying to reconcile their faith with modern life in Europe. • Examined the dynamics of leftist-leaning populism in Latin America: a new complication in U.S. efforts to secure free trade and mutual security in the region. • Monitored democratic transitions in Ukraine, Georgia, and Kyrgyzstan.
FY 2005	**Rating: Above Target** INR commissioned 267 public opinion polls and surveys during FY 2005. Highlights included: Conducting polls in advance of the first free elections in Iraq and the referendum on the Iraqi constitution. • Fielding a series of representative surveys among minority Muslim populations in Western Europe that provided a multi-faceted examination of how Muslims see themselves in Europe. The study showed there is a significant community of Muslims who oppose radicalism and terrorism and are potential allies in the war on terrorism. • Conducting nation-wide surveys in Central Asia and the Caucasus which offered insights in governance and democracy issues. • Commissioning a nation-wide survey in Afghanistan in the run up to the September 2005 parliamentary elections that examined public confidence in the government.
FY 2004	**Rating: Above Target** INR commissioned 156 public opinion polls and surveys around the world leading to a more informed public diplomacy process. Highlights included: • Establishing polling in Iraq immediately after the fall of Saddam's regime. In coordination with Coalition Provision Authority and, subsequently Embassy Baghdad, INR conducted multi-city and nation-wide surveys in Iraq every three weeks. The surveys provided Iraqi public views on security, the Iraqi Interim

	Government, coalition forces, upcoming elections, and other issues critical to senior U.S. policymakers. • Conducting the third annual survey in Afghanistan in advance of the elections. • Commissioning surveys of Arab youth in Saudi Arabia, Jordan, Lebanon, and Kuwait as part of the Department's Muslim outreach program.
VERIFICATION AND VALIDATION	
Data Source	This information is tracked by the Bureau of Intelligence and Research and is available on a quarterly basis to help inform decisions regarding future funds and resources.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

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FY 2009 Request
Resource Summary

Bureau of Intelligence and Research	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	305	0	0	305	9,553	40,013	49,566
FY 2008 Estimate	313	0	0	313	13,796	42,379	56,175
FY 2009 Built-in Changes							
E-Intel	0	0	0	0	2,000	0	2,000
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	15	222	237
FY 2009 American Cost of Living Adjustment	0	0	0	0	50	903	953
Overseas Inflation	0	0	0	0	78	0	78
Domestic Inflation	0	0	0	0	73	0	73
Foreign Service Pension System Employer Contribution	0	0	0	0	0	302	302
Total Built-in Changes	0	0	0	0	2,216	1,427	3,643
FY 2009 Current Services	313	0	0	313	16,012	43,806	59,818
FY 2009 Request	313	0	0	313	16,012	43,806	59,818

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Staff by Program Activity

(positions)

Bureau of Intelligence and Research	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**14**	**15**	**15**	**0**
Bureau Direction	14	15	15	0
Conduct of Diplomatic Relations	**266**	**273**	**273**	**0**
Intelligence and Research	266	273	273	0
Information Resource Management	**10**	**10**	**10**	**0**
Infrastructure Systems	1	1	1	0
Information Management Security Implementation	1	1	1	0
Corporate Information Systems and Services	9	9	9	0
Core Foreign Affairs Systems	9	9	9	0
Domestic Administrative Support	**15**	**15**	**15**	**0**
Domestic Administrative Management	6	6	6	0
Domestic Financial Services	4	4	4	0
Domestic Personnel Services	3	3	3	0
Domestic General Services	2	2	2	0
Other Domestic General Services	2	2	2	0
Total	**305**	**313**	**313**	**0**

D&CP - BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Program Activity

($ in thousands)

Bureau of Intelligence and Research	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**2,104**	**2,324**	**2,399**	**75**
Bureau Direction	2,104	2,324	2,399	75
Conduct of Diplomatic Relations	**36,580**	**39,247**	**40,542**	**1,295**
Intelligence and Research	36,580	39,247	40,542	1,295
Public Diplomacy	**3,017**	**5,411**	**5,522**	**111**
Public Diplomacy - Program Costs	3,017	5,411	5,522	111
Information Resource Management	**5,356**	**6,474**	**8,562**	**2,088**
Infrastructure Systems	778	794	803	9
Information Management Security Implementation	143	148	152	4
Voice Communications Programs	635	646	651	5
Corporate Information Systems and Services	4,578	5,680	7,759	2,079
Core Foreign Affairs Systems	4,559	4,681	6,752	2,071
Information Services	19	999	1,007	8
Domestic Administrative Support	**2,509**	**2,719**	**2,793**	**74**
Domestic Administrative Management	864	880	908	28
Domestic Financial Services	533	555	573	18
Domestic Personnel Services	633	653	669	16
Domestic General Services	479	631	643	12
Other Domestic General Services	479	631	643	12
Total	**49,566**	**56,175**	**59,818**	**3,643**

D&CP - BUREAU OF INTELLIGENCE AND RESEARCH

FY 2009 Request
Program Activities

Bureau of Intelligence and Research	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**15**	**0**	**0**	**15**	**284**	**2,115**	**2,399**
Bureau Direction	15	0	0	15	284	2,115	2,399
Conduct of Diplomatic Relations	**273**	**0**	**0**	**273**	**2,373**	**38,169**	**40,542**
Intelligence and Research	273	0	0	273	2,373	38,169	40,542
Public Diplomacy	**0**	**0**	**0**	**0**	**5,522**	**0**	**5,522**
Public Diplomacy - Program Costs	0	0	0	0	5,522	0	5,522
Information Resource Management	**10**	**0**	**0**	**10**	**7,155**	**1,407**	**8,562**
Infrastructure Systems	1	0	0	1	663	140	803
Information Management Security Implementation	1	0	0	1	12	140	152
Voice Communications Programs	0	0	0	0	651	0	651
Corporate Information Systems and Services	9	0	0	9	6,492	1,267	7,759
Core Foreign Affairs Systems	9	0	0	9	5,485	1,267	6,752
Information Services	0	0	0	0	1,007	0	1,007
Domestic Administrative Support	**15**	**0**	**0**	**15**	**678**	**2,115**	**2,793**
Domestic Administrative Management	6	0	0	6	63	845	908
Domestic Financial Services	4	0	0	4	9	564	573
Domestic Personnel Services	3	0	0	3	246	423	669
Domestic General Services	2	0	0	2	360	283	643
Other Domestic General Services	2	0	0	2	360	283	643
Total	313	0	0	313	16,012	43,806	59,818

D&CP - BUREAU OF INTELLIGENCE AND RESEARCH

Staff by Domestic Organization Unit

(positions)

Bureau of Intelligence and Research	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Intelligence & Research	7	8	8	0
Principal DAS for Intelligence & Research	2	2	2	0
Current Intelligence Staff	14	14	14	0
Office of the Executive Director	25	25	25	0
Office of Research and Media Reaction	39	41	41	0
Deputy Assistant Secretary for Analysis and Information Management	3	3	3	0
External Research Staff	8	9	9	0
Office of Analysis for Africa	13	13	13	0
Office of Analysis for Inter-American Affairs	13	12	12	0
Office of Analysis for East Asia & Pacific	20	21	21	0
Office of Economic Analysis	19	19	19	0
Office of Analysis for Near East & South Asia	18	18	18	0
Office of Publications	6	6	6	0
Office of Analysis for Europe	17	17	17	0
Office of Analysis for Russia and Eurasia	23	22	22	0
Office of Strategic, Proliferation and Military Issues	18	17	17	0
Office of Analysis for Terrorism, Narcotics and Crime	18	20	20	0
Office of the Geographer and Global Issues	18	21	21	0
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	2	2	0
Office of Intelligence Resources	10	10	10	0
Office of Intelligence Coordination	6	6	6	0
Office of Intelligence Operations	6	7	7	0
Total	**305**	**313**	**313**	**0**

D&CP - BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Intelligence and Research	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Intelligence & Research	1,173	1,351	1,392	41
Principal DAS for Intelligence & Research	268	279	289	10
Current Intelligence Staff	1,996	2,100	2,178	78
Office of the Executive Director	7,846	8,194	10,299	2,105
Office of Research and Media Reaction	8,150	11,064	11,500	436
Deputy Assistant Secretary for Analysis and Information Management	397	417	431	14
External Research Staff	1,352	1,619	1,673	54
Office of Analysis for Africa	1,867	1,962	2,022	60
Office of Analysis for Inter-American Affairs	1,749	1,704	1,759	55
Office of Analysis for East Asia & Pacific	2,711	2,945	3,039	94
Office of Economic Analysis	2,533	2,672	2,759	87
Office of Analysis for Near East & South Asia	2,450	2,528	2,609	81
Office of Publications	799	842	870	28
Office of Analysis for Europe	2,395	2,521	2,609	88
Office of Analysis for Russia and Eurasia	3,230	3,261	3,374	113
Office of Strategic, Proliferation and Military Issues	2,462	2,453	2,533	80
Office of Analysis for Terrorism, Narcotics and Crime	2,444	2,780	2,780	0
Office of the Geographer and Global Issues	2,544	4,023	4,126	103
Deputy Assistant Secretary for Intelligence Policy and Coordination	266	277	287	10
Office of Intelligence Resources	1,336	1,387	1,433	46
Office of Intelligence Coordination	799	829	857	28
Office of Intelligence Operations	799	967	999	32
Total	**49,566**	**56,175**	**59,818**	**3,643**

D&CP - BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Object Class

($ in thousands)

Bureau of Intelligence and Research		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	29,234	30,715	31,777	1,062
1200	Personnel Benefits	11,378	12,279	12,694	415
2100	Travel & Trans of Persons	658	860	864	4
2300	Rents, Comm & Utilities	731	744	750	6
2400	Printing & Reproduction	309	315	316	1
2500	Other Services	6,324	10,040	11,389	1,349
2600	Supplies and Materials	496	578	631	53
3100	Personal Property	421	644	1,397	753
4100	Grants, Subsidies & Contrb	15	0	0	0
Total Funds		**49,566**	**56,175**	**59,818**	**3,643**

D&CP - BUREAU OF AFRICAN AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	1,279	1,279	1,279
Funds	276,415	296,809	321,708

Mission

The Bureau of African Affairs (AF) advises the Secretary in formulating and implementing U.S. foreign policy to support the creation of more stable, democratic, and prosperous African nations. AF guides the operations of U.S. diplomatic establishments in 48 countries with 43 U.S. missions, five constituent posts, and two American Presence Posts in sub-Saharan Africa. AF promotes policies that help citizens of African nations better their own lives, build their own nations, transform their own future, and build on Africa's traditions. These policies advance U.S. interests and recognize freedom, prosperity, and security as benchmarks for success in the U.S.-African partnership of the 21st century.

AF devotes major efforts to the prevention, mitigation, and resolution of crises and conflicts by promoting peace and security, backing African conflict mediation, and managing programs to strengthen African capacity to carry out peacekeeping and counterterrorism operations. AF also promotes sustainable economic development and encourages expanding trade and investment. AF works with its African partners to increase democracy, good governance, and respect for the rule of law. Countering transnational threats, especially the spread of HIV/AIDS and other infectious diseases, is a priority, as are continued concerns over narcotics, crime, and environmental degradation, all of which undermine stability and hamper prospects for economic growth.

Priorities

Achieving Peace and Security

AF devotes significant resources to efforts to achieve peace and security to help end conflict in Africa. Confronting America's gravest threats of terrorism and proliferation of weapons of mass destruction requires strengthening our willing partners in Africa, improving chances for democracy, and encouraging stable economies that allow free markets to take root.

Recent accomplishments in achieving peace and security include significant success in ending wars in Africa; progress in eliminating terrorist threats in Somalia; the appointment of a Special Envoy to Sudan in 2006 to facilitate the Bureau's efforts to end the crisis in Darfur and bring peace to southern Sudan; establishment of the International Contact Group on Somalia providing vital international coordination to support the establishment of a peacekeeping mission and reconciliation process; and the Presidential appointment of an Ambassador to the African Union in 2006 reflecting the U.S. Government's commitment to strengthen the organization's institutional capacity.

AF is also managing a program to train at least 75,000 African peacekeepers through the African Contingency Operations Training and Assistance (ACOTA) program. Africans are sharing the burden of international peace and security by supplying 30 percent of United Nations peacekeeping forces worldwide, with four countries – Ghana, Nigeria, Ethiopia, and Benin – among the top 15 UN troop contributors.

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STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Percentage of U.S. trained African units deployed to peace support/ humanitarian response operations, and number of African armed conflicts resolved and peace support missions concluded.	
Indicator Justification	Two indicators to ensure that armed conflicts are headed for peace are signed peace agreements and Peace-keeping Operations forces deployed to monitor the post-peace process. A U.S.-trained African unit or one trained by US-trained trainers will perform better than one not provided such training.
TARGETS	
FY 2009	Of all African battalions (or their equivalent) deployed in PKO globally, approximately 85 percent will have significant staff and unit training experience under U.S. or U.S.- trained trainers. UN Missions in DRC, Eritrea-Ethiopia, and Cote d'Ivoire close. Mission in Sudan (Darfur and North-South) will remain steady during election period. UN Mission in Liberia begins downsizing following completion of first stage military and police reform efforts. UN Mission in Somalia begins to downsize and Somalia transitions to more permanent government arrangement.
FY 2008	Of all African battalions (or their equivalent) deployed in PKO globally, approximately 80 percent will have significant staff and unit training experience under U.S. or U.S.- trained trainers. UN Missions in DRC, Liberia, and Cote d'Ivoire continue downsizing, with closure planned. Mission in Eritrea-Ethiopia downsizes. UN Mission in Sudan prepares for elections. AU Mission in Somalia increases and transitions into a UN mission.
FY 2007	Of all African units deployed in Peacekeeping Operations (PKO) globally, 75 percent will have significant staff and unit training experience under U.S. or U.S. -trained trainers. Peacekeeping operations continue in Somalia and Sudan. Peacekeeping forces in Burundi, Liberia, and DRC downsize. UNMIS Darfur is fully manned. PKO downsizes in Ethiopia-Eritrea.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Peacekeeping operations continue in Somalia and Sudan, including African Union peacekeepers in Darfur (AMIS). Peacekeeping forces in Liberia and Ethiopia-Eritrea have been downsized and the UN force in Burundi has been replaced by a battalion of South African peacekeepers. UN force in Cote d'Ivoire extends owing to election and demobilization delays. Approximately 85 percent of African units deployed globally to multi-national peace support operations were trained by U.S. or U.S.-trained trainers. Twenty-nine of these African units were directly trained by ACOTA or were trained by ACOTA-trained indigenous trainers. There are now 34 African units deployed to multi-national peace support operations in the world (including the UN, the AU, and CEMAC). Conflicts in Angola and Sierra Leone have been resolved.
Impact	Regional stability in Africa is greatly enhanced when conflicts end and parties to the conflict embark on a post-conflict process of reconciliation and reconstruction.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** Over 70 percent of African units deployed in PKO globally have direct or indirect U.S. training experience. Peacekeeping operations (PKO) closed in Sierra Leone. While the UN mission monitoring the Ethiopian-Eritrean border dispute downsized, the border dispute remains unresolved. DRC prepared for elections and the PKO did not downsize while PKO in Liberia remained static. In Cote d'Ivoire, the elections were delayed again and the PKO remained in place. PKO in Burundi is preparing to withdraw and the rebel FNL had not yet signed the peace agreement. In Sudan, UNMIS deployed and North-South comprehensive agreement achieved partial success, while conflict in Darfur continued unabated despite the May 2005 Darfur Peace Agreement. Conflict in Somalia continued pitting the Transitional Federal Government against the radical Islamic Courts.
FY 2005	**Rating: Below Target**

	Actual results rated as "slightly" below target, however, this option does not exist in the drop-down list. The UN Missions in Sudan were deployed. All of the missions have continued operations with a slight increase in the Democratic Republic of the Congo and expanded activities in Sudan. African units from Ghana, Senegal, Mali, Benin, Ethiopia, Mozambique, South Africa, and Kenya trained by U.S. trainers in significant numbers.
FY 2004	**Rating: Below Target** Actual results rated as "slightly" below target, however, this option does not exist in the drop-down list. Conflicts in the Congo/Great Lakes, and Sudan resolved. Peace support missions in Sierra Leone and Ethiopia/Eritrea were withdrawn. Of all the battalions deployed in peacekeeping operations globally, approximately 65% will have significant staff and unit training experience under U.S. or U.S.-trained trainers.
VERIFICATION AND VALIDATION	
Data Source	Embassies, ACOTA program office, Bureau of African Affairs, the United Nations, non-governmental organizations, and press reporting.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Governing Justly and Democratically

The Department and USAID continue to support the African institutions necessary to ensure just and democratic governance by promoting accountable and responsive parliaments and local governments, sound financial systems, a free press, an independent judiciary, and vibrant political parties. Over the next two years, strengthening the electoral infrastructure in Africa will be a focus since elections in many countries have become flash points for conflict. Successful elections in Liberia and the Democratic Republic of Congo have been key milestones in their post-conflict transition.

In the last decade, more than two-thirds of Africa's 48 countries have held free elections. In 1990, Freedom House classified 24 sub-Saharan African countries as free or partly free and 24 as not free. In 2007, the numbers have improved considerably: 33 are free or partly free and only 15 are classified as not free. Mauritania's recent return to the fold of democratic states and its status as the first Arab democracy highlights how a modest investment of resources yields real dividends. The significant flaws in Nigerian elections and the civil protest in Guinea underscore the fragility of political governance in the region and the need to remain engaged.

Economic Growth

Economic growth in Africa is reaching historic highs. Growth in real per capita income was over three percent last year – up significantly from negative rates of growth in the 1980s and 1990s.

An important tool to foster economic growth is the Millennium Challenge Account (MCA). AF works to ensure that more countries in Africa qualify for and implement compacts with the Millennium Challenge Corporation. Eighteen sub-Saharan African countries have qualified to apply for MCA programs, and seven compacts have been signed with Benin, Cape Verde, Ghana, Lesotho, Madagascar, Mali, and Mozambique, totaling over $2.3 billion.

Over the next two years, AF will focus on supporting Africa's entrepreneurs to transform the continent's natural endowments into prosperity for its people, and encourage domestic reforms to support small- and medium-sized businesses using development assistance as a catalyst.

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STRATEGIC GOAL: Promoting Economic Growth and Prosperity	
Indicator: Number of Days to Start a Business	
Indicator Justification	This indicator is used as a Millennium Challenge Account indicator. Data are widely available and watched. Countries can easily identify areas that require improvement and make quick administrative changes that produce immediate improvements.
TARGETS	
FY 2009	Target of 39 days for sub-Saharan African Countries.
FY 2008	Target of 41 days for sub-Saharan African Countries.
FY 2007	Target of 43 days for sub-Saharan African Countries.
CURRENT RESULTS	
FY 2007	**Rating: On Target** 43.5 Days.
Impact	Data will be available in the spring of 2008.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** 45.5 Days. The World Bank "Doing Business" report provides data on this indicator for 46 of the 48 African countries (missing only Liberia and Somalia). Of these countries, the number of days required to start a business decreased in nine countries, did not increase in any, and was unchanged in the remaining 37.
FY 2005	**Rating: Above Target** An FY 2005 baseline of 47 days was established. The actual result of 45.5 days as recorded in the World Bank's "Doing Business" report for 2005 is slightly above this baseline figure.
FY 2004	**Rating: N/A** Note: This indicator was developed and used for the first time in the FY 2008 Bureau Performance Plan. An FY 2004 target, thus, was not established. However, a total of 45 days is reported in The World Bank's "Doing Business" report for this year.
VERIFICATION AND VALIDATION	
Data Source	Since 2004, the World Bank has released an annual "Doing Business" report that provides data for the number of days required to start a business. Data lags by one year: the 2006 report cites data collected as of Jan. 2005. Nearly all African countries are included (46 of 48) and the number is growing. Using the median ensures figures do not fluctuate wildly year-to-year as countries are added.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Investing in People

The President's Emergency Plan for HIV/AIDS Relief (PEPFAR) is a robust initiative that is showing impressive results to combat this deadly disease. As a result of this initial commitment of $15 billion, numerous lives will be saved in PEPFAR's 15 focus countries – 12 of which are in Africa – and its 100 bilateral programs. The President's Malaria Initiative (PMI) has committed $1.2 billion over five years to implement malaria control interventions in 15 focus countries. Malaria is both preventable and treatable, yet every year it kills almost 1.2 million people. Of these deaths, 85 percent occur in Africa. Through PMI, over the next five years, the Bureau will expand malaria prevention and treatment to reduce mortality by 50 percent.

The education of African children is vital to the continent's future and the President committed over a billion dollars for education programs with the $600 million African Education Initiative (AEI) and the recently announced new education initiative for Africa which provides more than $525 million in additional funding over the next five years. The funds will support AF's goals to expand educational opportunities so

that all Africans can enjoy the benefits of literacy, empower women and girls through scholarships, improve learning and teaching materials, and enhance teacher education.

Strengthening Consular and Management Capabilities
The management platform supports the personnel resources upon which the Bureau's foreign policy depends. This budget request also provides funding to support the efficient operation of new embassy compounds being established in FY 2009 and early FY 2010. AF continues efforts to eliminate administrative duplications through consolidation of USAID personnel into State's administrative platform, and to increase operational efficiencies through regionalization, process improvement, empowering Foreign Service Nationals (FSNs), and expanding the use of technology.

The strength of the U.S. Government partnership with Africa is built on people-to-people ties. Through strategic and focused public diplomacy activities and initiatives, AF continues to strengthen bonds and show the link between America's well-being and Africa's progress.

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FY 2009 Request
Resource Summary

Bureau of African Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	158	586	535	1,279	171,919	104,496	276,415
FY 2008 Estimate	158	586	535	1,279	187,421	109,388	296,809
FY 2009 Built-in Changes							
New Embassy Compound Operating Costs	0	0	0	0	6,670	0	6,670
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	115	580	695
FY 2009 American Cost of Living Adjustment	0	0	0	0	388	2,314	2,702
Locally-Engaged Staff Wage Increases	0	0	0	0	7,102	0	7,102
Overseas Inflation	0	0	0	0	4,600	0	4,600
Domestic Inflation	0	0	0	0	143	0	143
Foreign Service Pension System Employer Contribution	0	0	0	0	0	2,987	2,987
Total Built-in Changes	0	0	0	0	19,018	5,881	24,899
FY 2009 Current Services	158	586	535	1,279	206,439	115,269	321,708
FY 2009 Request	158	586	535	1,279	206,439	115,269	321,708

D&CP - BUREAU OF AFRICAN AFFAIRS

Staff by Program Activity

(positions)

Bureau of African Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**185**	**185**	**185**	**0**
Bureau Direction	10	10	10	0
Mission Direction	167	167	167	0
Public Affairs	7	7	7	0
Legislative Affairs	1	1	1	0
Conduct of Diplomatic Relations	**459**	**459**	**459**	**0**
Political Affairs	131	131	131	0
Political Diplomacy	131	131	131	0
Economic/Trade Affairs	149	149	149	0
Business Services	34	34	34	0
Environmental, Scientific and Technological Affairs	12	12	12	0
International Security Affairs	12	12	12	0
Labor Affairs	3	3	3	0
Intelligence and Research	1	1	1	0
Country Coordination	117	117	117	0
Public Diplomacy	**380**	**380**	**380**	**0**
Public Diplomacy - Program Costs	380	380	380	0
Conduct of Consular Relations	**8**	**8**	**8**	**0**
Overseas Visa Services	8	8	8	0
Diplomatic Security	**67**	**67**	**67**	**0**
Investigations and Counterintelligence	42	42	42	0
Mission Security Operations	25	25	25	0
Information Resource Management	**133**	**133**	**133**	**0**
Infrastructure Systems	126	126	126	0
Other Telecommunications Abroad	114	114	114	0
ADP Communications and Message Centers	12	12	12	0
Office Automation	7	7	7	0
Other Office Automation	7	7	7	0
Domestic Administrative Support	**47**	**47**	**47**	**0**
Domestic Administrative Management	26	26	26	0
Domestic Financial Services	8	8	8	0
Domestic Personnel Services	11	11	11	0
Domestic General Services	2	2	2	0
Other Domestic General Services	2	2	2	0
Total	**1,279**	**1,279**	**1,279**	**0**

D&CP - BUREAU OF AFRICAN AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of African Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**35,570**	**37,754**	**40,038**	**2,284**
Bureau Direction	4,923	5,229	5,556	327
Mission Direction	28,416	30,160	31,972	1,812
Public Affairs	1,990	2,109	2,238	129
Legislative Affairs	241	256	272	16
Conduct of Diplomatic Relations	**90,784**	**96,472**	**102,424**	**5,952**
Political Affairs	26,020	27,854	29,599	1,745
Political Diplomacy	26,020	27,892	29,596	1,704
Economic/Trade Affairs	30,589	32,389	34,368	1,979
Business Services	8,828	9,339	9,908	569
Environmental, Scientific and Technological Affairs	5,085	5,384	5,712	328
International Security Affairs	4,805	5,071	5,374	303
Labor Affairs	894	949	1,007	58
Intelligence and Research	348	368	390	22
Country Coordination	14,215	15,118	16,066	948
Public Diplomacy	**36,073**	**40,547**	**43,045**	**2,498**
Public Diplomacy - Program Costs	36,073	40,547	43,045	2,498
Conduct of Consular Relations	**708**	**761**	**812**	**51**
Overseas Visa Services	708	761	812	51
Diplomatic Security	**6,641**	**7,053**	**7,300**	**247**
Investigations and Counterintelligence	852	916	978	62
Mission Security Operations	5,789	6,137	6,322	185
Information Resource Management	**21,172**	**22,468**	**23,860**	**1,392**
Infrastructure Systems	19,159	20,333	21,593	1,260
Other Telecommunications Abroad	17,288	18,355	19,496	1,141
ADP Communications and Message Centers	1,871	1,978	2,097	119
Office Automation	2,013	2,135	2,267	132
Other Office Automation	2,013	2,135	2,267	132
Overseas Program Support	**77,754**	**83,603**	**95,585**	**11,982**
International Cooperative Administrative Support Services (ICASS)	77,754	83,603	95,585	11,982
Domestic Administrative Support	**7,713**	**8,151**	**8,644**	**493**
Domestic Administrative Management	4,559	4,826	5,120	294
Domestic Financial Services	1,247	1,314	1,392	78
Domestic Personnel Services	1,463	1,541	1,632	91
Domestic General Services	444	470	500	30
Other Domestic General Services	444	470	500	30
Total	**276,415**	**296,809**	**321,708**	**24,899**

D&CP - BUREAU OF AFRICAN AFFAIRS

FY 2009 Request
Program Activities

Bureau of African Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**27**	**110**	**48**	**185**	**18,559**	**21,479**	**40,038**
Bureau Direction	10	0	0	10	2,944	2,612	5,556
Mission Direction	14	105	48	167	14,523	17,449	31,972
Public Affairs	2	5	0	7	955	1,283	2,238
Legislative Affairs	1	0	0	1	137	135	272
Conduct of Diplomatic Relations	**67**	**281**	**111**	**459**	**43,675**	**58,749**	**102,424**
Political Affairs	8	101	22	131	12,147	17,452	29,599
Political Diplomacy	8	101	22	131	12,144	17,452	29,596
Economic/Trade Affairs	15	112	22	149	14,075	20,293	34,368
Business Services	0	20	14	34	3,736	6,172	9,908
Environmental, Scientific and Technological Affairs	0	10	2	12	2,297	3,415	5,712
International Security Affairs	0	11	1	12	1,499	3,875	5,374
Labor Affairs	0	2	1	3	494	513	1,007
Intelligence and Research	0	1	0	1	137	253	390
Country Coordination	44	24	49	117	9,290	6,776	16,066
Public Diplomacy	**15**	**85**	**280**	**380**	**29,244**	**13,801**	**43,045**
Public Diplomacy - Program Costs	15	85	280	380	29,244	13,801	43,045
Conduct of Consular Relations	**0**	**0**	**8**	**8**	**812**	**0**	**812**
Overseas Visa Services	0	0	8	8	812	0	812
Diplomatic Security	**0**	**25**	**42**	**67**	**3,759**	**3,541**	**7,300**
Investigations and Counterintelligence	0	0	42	42	978	0	978
Mission Security Operations	0	25	0	25	2,781	3,541	6,322
Information Resource Management	**2**	**85**	**46**	**133**	**11,865**	**11,995**	**23,860**
Infrastructure Systems	0	80	46	126	10,765	10,828	21,593
Other Telecommunications Abroad	0	68	46	114	10,059	9,437	19,496
ADP Communications and Message Centers	0	12	0	12	706	1,391	2,097
Office Automation	2	5	0	7	1,100	1,167	2,267
Other Office Automation	2	5	0	7	1,100	1,167	2,267
Overseas Program Support	**0**	**0**	**0**	**0**	**95,585**	**0**	**95,585**
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	95,585	0	95,585
Domestic Administrative Support	**47**	**0**	**0**	**47**	**2,940**	**5,704**	**8,644**
Domestic Administrative Management	26	0	0	26	2,045	3,075	5,120
Domestic Financial Services	8	0	0	8	307	1,085	1,392
Domestic Personnel Services	11	0	0	11	335	1,297	1,632
Domestic General Services	2	0	0	2	253	247	500
Other Domestic General Services	2	0	0	2	253	247	500
Total	**158**	**586**	**535**	**1,279**	**206,439**	**115,269**	**321,708**

D&CP - BUREAU OF AFRICAN AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of African Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for African Affairs	19	19	19	0
Office of Executive Director	45	45	45	0
Office of Regional Affairs	16	16	16	0
Special Assistant for Press	2	2	2	0
Senior Deputy Assistant Secretary (DAS)	2	2	2	0
Office of Southern African Affairs	13	13	13	0
Office of West African Affairs	13	13	13	0
Office of Central African Affairs	12	12	12	0
Office of East African Affairs	11	11	11	0
Office of Economic Policy	10	10	10	0
Office of Public Diplomacy	15	15	15	0
Total	**158**	**158**	**158**	**0**

D&CP - BUREAU OF AFRICAN AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of African Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for African Affairs	3,486	3,682	3,903	221
Office of Executive Director	16,610	17,657	18,092	435
Office of Regional Affairs	2,247	2,363	2,500	137
Special Assistant for Press	399	420	444	24
Senior Deputy Assistant Secretary (DAS)	516	547	579	32
Office of Southern African Affairs	2,389	2,510	2,657	147
Office of West African Affairs	2,309	2,424	2,566	142
Office of Central African Affairs	2,152	2,260	2,391	131
Office of East African Affairs	1,941	2,039	2,157	118
Office of Economic Policy	1,780	1,869	1,978	109
Office of Public Diplomacy	3,007	3,119	3,130	11
Total	**36,836**	**38,890**	**40,397**	**1,507**

D&CP - BUREAU OF AFRICAN AFFAIRS

Staff by Post

(positions)

Bureau of African Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Africa Regional Services, Paris	3	12	15	3	12	15	3	12	15	-	-	-
Angola, Luanda	16	12	28	16	12	28	16	12	28	-	-	-
Benin, Cotonou	9	9	18	9	9	18	9	9	18	-	-	-
Botswana, Gaborone	13	7	20	13	7	20	13	7	20	-	-	-
Burkina Faso, Ouagadougou	8	10	18	8	10	18	8	10	18	-	-	-
Burundi, Bujumbura	9	5	14	9	5	14	9	5	14	-	-	-
Cameroon, Yaounde	18	18	36	18	18	36	18	18	36	-	-	-
Cape Verde, Praia	3	6	9	3	6	9	3	6	9	-	-	-
Central Afr Rep., Bangui	2	4	6	2	4	6	2	4	6	-	-	-
Chad, N'Djamena	10	7	17	10	7	17	10	7	17	-	-	-
Cote d'Ivoire, Abidjan	21	23	44	21	23	44	21	23	44	-	-	-
Dem. Rep of Congo, Kinshasa	21	21	42	21	21	42	21	21	42	-	-	-
Djibouti (Rep. Of), Djibouti	8	5	13	8	5	13	8	5	13	-	-	-
Eritrea, Asmara	5	7	12	5	7	12	5	7	12	-	-	-
Equatorial Guinea, Malabo	5	2	7	5	2	7	5	2	7	-	-	-
Ethiopia, Addis Ababa	27	16	43	27	16	43	27	16	43	-	-	-
Gabon, Libreville	11	3	14	11	3	14	11	3	14	-	-	-
Gambia, Banjul	4	2	6	4	2	6	4	2	6	-	-	-
Ghana, Accra	16	25	41	16	25	41	16	25	41	-	-	-
Guinea, Conakry	11	12	23	11	12	23	11	12	23	-	-	-
Kenya, Nairobi	34	21	55	34	21	55	34	21	55	-	-	-
Lesotho, Maseru	6	4	10	6	4	10	6	4	10	-	-	-
Liberia, Monrovia	8	11	19	8	11	19	8	11	19	-	-	-
Madagascar, Antananarivo	12	12	24	12	12	24	12	12	24	-	-	-
Malawi, Lilongwe	8	9	17	8	9	17	8	9	17	-	-	-
Mali, Bamako	10	12	22	10	12	22	10	12	22	-	-	-
Mauritania, Nouakchott	8	5	13	8	5	13	8	5	13	-	-	-
Mauritius, Port Louis	5	6	11	5	6	11	5	6	11	-	-	-
Mozambique, Maputo	14	9	23	14	9	23	14	9	23	-	-	-
Namibia, Windhoek	12	13	25	12	13	25	12	13	25	-	-	-
Niger, Niamey	11	11	22	11	11	22	11	11	22	-	-	-
Abuja	19	28	47	19	28	47	19	28	47	-	-	-
Nigeria, Lagos	17	13	30	17	13	30	17	13	30	-	-	-
Rep. Of the Congo, Brazzaville	4	2	6	4	2	6	4	2	6	-	-	-
Rwanda, Kigali	10	9	19	10	9	19	10	9	19	-	-	-
Senegal, Dakar	18	17	35	18	17	35	18	17	35	-	-	-
Sierra Leone, Freetown	8	10	18	8	10	18	8	10	18	-	-	-

D&CP - BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
South Africa, Capetown	8	7	15	8	7	15	8	7	15	-	-	-
Pretoria	54	35	89	54	35	89	54	35	89	-	-	-
Durban	4	4	8	4	4	8	4	4	8	-	-	-
Johannesburg	7	9	16	7	9	16	7	9	16	-	-	-
Sudan, Khartoum	19	8	27	19	8	27	19	8	27	-	-	-
Swaziland, Mbabane	7	5	12	7	5	12	7	5	12	-	-	-
Tanzania, Dar-es-Salaam	15	18	33	15	18	33	15	18	33	-	-	-
Togo, Lome	9	12	21	9	12	21	9	12	21	-	-	-
Uganda, Kampala	12	8	20	12	8	20	12	8	20	-	-	-
Zambia, Lusaka	14	15	29	14	15	29	14	15	29	-	-	-
Zimbabwe, Harare	13	16	29	13	16	29	13	16	29	-	-	-
Total	**586**	**535**	**1,121**	**586**	**535**	**1,121**	**586**	**535**	**1,121**	**-**	**-**	**-**

D&CP - BUREAU OF AFRICAN AFFAIRS

Funds by Post

($ in thousands)

Bureau of African Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Africa Regional Services, Paris	2,877	3,297	3,544	247
Angola, Luanda	5,480	5,871	6,240	369
Benin, Cotonou	3,884	4,171	4,440	269
Botswana, Gaborone	3,981	4,268	4,638	370
Burkina Faso, Ouagadougou	4,173	4,495	5,460	965
Burundi, Bujumbura	3,178	3,390	3,607	217
Cameroon, Yaounde	7,167	7,714	8,210	496
Cape Verde, Praia	1,877	2,009	2,140	131
Central Afr Rep., Bangui	1,381	1,480	1,578	98
Chad, N'Djamena	6,781	7,278	7,750	472
Cote d'Ivoire, Abidjan	10,097	10,847	11,539	692
Dem. Rep of Congo, Kinshasa	9,441	10,156	10,803	647
Djibouti (Rep. Of), Djibouti	3,769	4,032	5,226	1,194
Eritrea, Asmara	2,111	2,272	2,415	143
Equatorial Guinea, Malabo	3,259	3,481	3,705	224
Ethiopia, Addis Ababa	6,078	6,527	7,000	473
Gabon, Libreville	4,801	5,116	6,106	990
Gambia, Banjul	2,176	2,353	2,505	152
Ghana, Accra	5,888	6,414	6,826	412
Guinea, Conakry	5,037	5,419	5,771	352
Guinea-Bissau, Bissau	57	92	98	6
Kenya, Nairobi	6,825	7,377	7,842	465
Lesotho, Maseru	1,996	2,123	2,253	130
Liberia, Monrovia	5,314	5,714	6,088	374
Madagascar, Antananarivo	4,642	5,008	6,258	1,250
Malawi, Lilongwe	3,914	4,231	4,507	276
Mali, Bamako	4,299	4,623	4,920	297
Mauritania, Nouakchott	3,497	3,741	3,981	240
Mauritius, Port Louis	2,266	2,431	2,584	153
Mozambique, Maputo	4,633	5,009	5,331	322
Namibia, Windhoek	4,046	4,336	4,609	273
Niger, Niamey	4,870	5,234	5,570	336
Abuja	12,889	13,950	14,851	901
Nigeria, Lagos	5,529	5,953	6,349	396
Rep. Of the Congo, Brazzaville	2,606	2,787	3,688	901
Rwanda, Kigali	3,625	3,895	4,144	249

D&CP - BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Senegal, Dakar	8,108	8,756	9,315	559
Sierra Leone, Freetown	2,837	3,026	3,215	189
Somalia, Mogadishu	67	72	77	5
South Africa, Capetown	3,100	3,295	3,494	199
Pretoria	19,303	20,792	22,099	1,307
Durban	1,956	2,064	2,192	128
Johannesburg	3,343	3,547	4,618	1,071
Sudan, Khartoum	7,272	7,785	9,312	1,527
Swaziland, Mbabane	2,583	2,774	2,950	176
Tanzania, Dar-es-Salaam	4,803	5,190	5,525	335
Togo, Lome	4,667	5,061	5,392	331
Uganda, Kampala	5,127	5,524	5,877	353
Zambia, Lusaka	6,326	6,816	7,351	535
Zimbabwe, Harare	5,643	6,123	7,318	1,195
Total Funds	**239,579**	**257,919**	**281,311**	**23,392**

Funds by Object Class

($ in thousands)

Bureau of African Affairs		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	142,516	152,394	163,197	10,803
1200	Personnel Benefits	56,067	59,941	64,396	4,455
1300	Benefits Former Personnel	811	883	942	59
2100	Travel & Trans of Persons	7,850	8,608	9,200	592
2200	Transportation of Things	7,243	7,838	8,359	521
2300	Rents, Comm & Utilities	17,342	18,771	20,032	1,261
2400	Printing & Reproduction	173	196	201	5
2500	Other Services	12,464	13,530	17,728	4,198
2600	Supplies and Materials	19,286	20,980	22,400	1,420
3100	Personal Property	7,983	8,709	9,545	836
4100	Grants, Subsidies & Contrb	4,609	4,883	5,627	744
4200	INS Claims & Indemnities	71	76	81	5
Total Funds		**276,415**	**296,809**	**321,708**	**24,899**

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D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	1,226	1,226	1,226
Funds	197,320	206,688	284,543

Mission

The Bureau of Near Eastern Affairs (NEA) fosters peace, security, and democratic and economic progress throughout the Middle East and North Africa through effective and creative diplomacy, developmental partnerships, and the fight against terrorism and extremism. NEA implements U.S. policy in eighteen countries and the West Bank/Gaza in the face of unparalleled challenges. The outcomes of policy initiatives in the region have a major impact on U.S. national security and U.S. national interests.

The Bureau fulfills its mandate through regional and functional offices that provide policy input and in-depth expertise on the countries and issues in the region. Overseas, NEA posts conduct U.S. foreign policy, provide services to American citizens, and coordinate and manage all U.S. Government (USG) activities in the host country.

Priorities

The Bureau's top priorities in the Near Eastern and North Africa region are:

Iraq Security and National Reconciliation
Progress toward sectarian reconciliation and the establishment of a stable and secure government of national unity are critical to U.S. overall interests in the region. U.S. efforts aim to promote the development of an Iraqi Government and security forces able to assume full responsibility for the country's external and internal security and the rule of law.

Regional Economic and Political Reform
Political, economic, and social reform are essential to long-term stability and the elimination of extremism in the Near Eastern region. Through the Middle East Partnership Initiative, the U.S. Government is providing $425 million over five years to promote and support democratic, economic, and educational reform and to advance women's participation in society. The U.S. Government is also committed to working with other nations through the international Forum for the Future, the Foundation for the Future, the G-8's Broader Middle East and North Africa Initiative, and other regional efforts.

Security of Allies and Combating Extremism
The U.S. Government is committed to assisting our regional allies to develop military, law enforcement, and regulatory mechanisms to combat extremism internally (Global War on Terror) and externally (Iran). The United States will continue to lead efforts to prevent Iran from developing a nuclear weapons capability. A nuclear-armed Iran would threaten its neighbors, derail efforts for a comprehensive Middle East Peace, and pose a major danger to regional and world security and stability. The U.S. Government will work with its partners in the Persian Gulf to address many issues through the Gulf Cooperation Council

mechanism, and bilaterally through the U.S.-Saudi Strategic Dialogue and the Gulf Security Dialogue. In North Africa, the Department is working toward enhancing counterterrorism partnerships through the Trans-Sahara Counterterrorism Partnership . The U.S. Government will offer Libya incentives to address outstanding bilateral issues and ensure their 2003 renunciations of support for terrorism and weapons of mass destruction.

Dialogue between Israelis and Palestinians

Lack of progress toward a negotiated solution to the Israeli-Palestinian conflict fuels extremism and impacts our national security. U.S. Government objectives on the bilateral track are to support a two-state vision outlined in the Roadmap; support the humanitarian needs of the Palestinian people; and expand dialogue to substantive elements of the political horizon. On the regional track, the U.S. Government will encourage efforts to advance a solution to the Israeli-Palestinian conflict, advocate expanded Arab contacts with Israel, and promote broad regional support for moderate, democratic, pro-peace Palestinian leadership. On the international track, the Department will maintain solidarity on the Quartet principles, and encourage partners to remain engaged in support of the bilateral and regional tracks.

STRATEGIC GOAL 1: Achieving Peace and Security	
Indicator Title: Progress Towards Implementation of the Israeli-Palestinian Road Map to Peace	
Indicator Justification	The indicator corresponds to the vision articulated by the President in his June 24, 2002, speech of two states, Israel and Palestine, existing side by side in peace and security, with goals geared to roadmap obligations. Progress is measured according to the degree to which an independent, democratic Palestinian state exists alongside Israel in peace and security.
Indicator Justification	The indicator corresponds to the vision articulated by the President in his June 24, 2002, speech of two states, Israel and Palestine, existing side by side in peace and security, with goals geared to roadmap obligations. Progress is measured according to the degree to which an independent, democratic Palestinian state exists alongside Israel in peace and security.
TARGETS	
FY 2009	Creation of an independent Palestinian state with provisional borders. Full Agreement on Movement and Access implementation leads to a significant increase in Israeli-Palestinian cooperation, an improvement in the Palestinian economy, and improvement in the standard of living for the Palestinian population. These factors strengthen moderates and allow both the Government of Israel and Palestinians to openly confront extremists.
FY 2008	Implementation of Road Map Phase I provisions. Beginning of Israeli-Palestinian negotiations on a two-state solution and regular bilateral meetings on day-to-day issues and Palestinian statehood. GOI has taken steps to address illegal outposts and settlement activity. Agreement on Movement and Access provisions implemented. Agreement reached on provisions pertaining to West Bank movement, convoys, the port, and airports. Palestinians take steps to professionalize security forces and build/reform key institutions necessary for a successful and viable Palestinian state.
FY 2007	Bilateral Israeli-Palestinian talks, facilitated by the USG when necessary, define a political horizon for peace and a return to Road Map implementation. Mission assists Israeli-Palestinian-European Union (EU) talks and security services dialogue. Mission works to implement Agreement on Movement and Access. Reductions in West Bank obstacles to movement increase Palestinian economic activity. Quantitative indicators include: improvement in flow of goods at Karni, increase number of open days at Rafah, renewal of the EU's Border Assistance Mission mandate, Israeli acceptance of the Customs Protocol, and discussions of difficult issues such as convoys, the port, and airport. The Government of Israel begins to address outposts/settlements; the Palestinian Authority addresses security threats.
CURRENT RESULTS	
FY 2007	**Rating: Below Target** Hamas-led Palestinian Authority violent coup in Gaza dissolved the National Unity Government in mid-June and sharpened the distinction between moderates and extremists. Abu Mazen and Salam Fayyad formed a new Palestinian Authority government committed to peace, recognition of Israel and a two-state solution. The Government of Israel and the Palestinian Authority have been participating in regular bilateral talks on fundamental issues and day-to-day concerns. USG

	and other nations resumed aid to the Palestinian Authority and Israel released some Palestinian prisoners and transferred tax revenues to the Palestinian Authority. On July 16, the President delivered a speech outlining the way forward on the Israel-Palestinian conflict, reiterating his vision of a two-state solution and calling for an international meeting.
Impact	The implementation of the Israeli-Palestinian Road Map will greatly enhance the prospects for long-term political stability, economic prosperity, and human development for the benefit of all people in the region.
Reason for Shortfall	Hamas' rejectionist role while in government for most of 2007 obstructed progress. Hamas' lawless and violent takeover in Gaza has exacerbated already weak economic, political, and humanitarian conditions there. The Government of Israel has not removed illegal outposts and has continued to expand settlements. The Palestinians must do more to control extremism and prevent terror attacks.
Steps to Improve	The installation of a new Palestinian government that is committed to peace has opened the door to renewed efforts to implement the President's two state vision. Per the President's July 16 speech, the U.S., in conjunction with the international community and the Quartet, is working to strengthen the government of Mahmoud Abbas and Salam Fayyad by resuming dialogue and aid.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Below Target** Hamas-led Palestinian Authority government made progress on the Road Map virtually impossible. USG secured Quartet agreement to isolate the Hamas government unless it renounces violence, accepts past agreements, and recognizes Israel. The Israelis and Palestinians accepted an Agreement on Movement and Access to improve Palestinians' quality of life. Security Protocol allowed opening of Rafah crossing. Improvements were partially reversed after Hamas forces abducted an Israeli soldier and the Government of Israel curtailed access and movement. No significant progress was made on lifting closures or implementing convoys, but the USG and the Israeli Government agreed to discuss. U.S. Agency for International Development efforts were hindered by Hamas control of the the Palestinian Authority, which prevented contact with its ministries.
FY 2005	**Rating: On Target** Israel's Government has concluded its withdrawal from Gaza, and the focus has now shifted to Palestinian efforts to establish order. Disengagement produced coordination on a number of levels between the two sides. The Palestinian Authority has begun to take steps to restructure and reform its security forces throughout the West Bank and Gaza, with the support of U.S. Security Coordinator General William Ward and assistance from the international community. Quartet Special Envoy James Wolfensohn continues work on his agenda of issues intended to restore the viability of the Palestinian economy. Restoration of pre-Intifada Arab links with Israel continues, as indicated by the return of the Egyptian and Jordanian ambassadors to Tel Aviv.
FY 2004	**Rating: Significantly Below Target** Roadmap process is relaunched. Security cooperation renewed. Both sides progress through provisions in Phase I of the roadmap, including, but not limited to, on the Government of Israel side: a) as comprehensive security performance moves forward, Israel Defense Forces withdraws progressively from areas occupied since September 28, 2000 and the two sides revert to the pre-September 28, 2000 status quo; b)immediate dismantlement of settlement outposts erected since March 2001 and freezing of all settlement activity; and c) steps to improve the humanitarian situation.
VERIFICATION AND VALIDATION	
Data Source	Quartet announcements, Embassy and the Bureau of Near Eastern Affairs reporting.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Support for the Government of Lebanon
The democratically-elected Lebanese Government is under siege by Hezbollah and its allies, who aim to thwart implementation of United Nations Security Council resolution 1701, prevent the establishment of a tribunal on Rafiq Hariri's assassination, and promote Syrian influence within Lebanon. The Department is working with key partners to support Lebanese democracy, ensure full implementation of all UN Security Council resolutions, and ensure Lebanese sovereignty throughout the country.

Public Outreach
A key component of the U.S. Governement efforts in the region is an effective public diplomacy program in a climate of unprecedented public hostility toward the United States. The Department's strategy aims to increase understanding for U.S. policies and intentions in the region and, in particular, to underscore three important elements of U.S. policy: 1) the U.S. Governement's strong support for reform efforts in the Arab world; 2) the U.S. Governement's continuing commitment to a solution to the Israeli-Palestinian conflict through the Roadmap; and 3) the U.S. Governement's determination to oppose prejudice and promote respect and cultural understanding for Muslims and for Islam.

Management and Organizational Excellence
The Department is fully committed to improving personnel capabilities and expects to deploy well qualified American and locally employed staff at all its posts. These employees are the face of U.S. foreign policy in the region and the backbone of American transformational diplomacy.

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

FY 2009 Request
Resource Summary

Bureau of Near Eastern Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	200	585	441	1,226	102,237	95,083	197,320
FY 2008 Estimate	200	585	441	1,226	107,133	99,555	206,688
FY 2009 Built-in Changes							
Iraq Operations	0	0	0	0	65,000	0	65,000
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	147	580	727
FY 2009 American Cost of Living Adjustment	0	0	0	0	496	2,327	2,823
Locally-Engaged Staff Wage Increases	0	0	0	0	4,632	0	4,632
Overseas Inflation	0	0	0	0	1,463	0	1,463
Domestic Inflation	0	0	0	0	219	0	219
Foreign Service Pension System Employer Contribution	0	0	0	0	0	2,991	2,991
Total Built-in Changes	0	0	0	0	71,957	5,898	77,855
FY 2009 Current Services	200	585	441	1,226	179,090	105,453	284,543
FY 2009 Request	200	585	441	1,226	179,090	105,453	284,543

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Staff by Program Activity

(positions)

Bureau of Near Eastern Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**183**	**183**	**183**	**0**
Bureau Direction	40	40	40	0
Mission Direction	123	123	123	0
Public Affairs	20	20	20	0
Conduct of Diplomatic Relations	**324**	**324**	**324**	**0**
Political Affairs	104	104	104	0
Political Diplomacy	104	104	104	0
Economic/Trade Affairs	72	72	72	0
Business Services	30	30	30	0
Environmental, Scientific and Technological Affairs	17	17	17	0
International Security Affairs	40	40	40	0
Country Coordination	61	61	61	0
Public Diplomacy	**249**	**249**	**249**	**0**
Public Diplomacy - Program Costs	249	249	249	0
Conduct of Consular Relations	**71**	**71**	**71**	**0**
Overseas Visa Services	38	38	38	0
Overseas Citizens Services	29	29	29	0
Overseas Consular Management	4	4	4	0
Diplomatic Security	**104**	**104**	**104**	**0**
Overseas Protection of Life	104	104	104	0
Other Overseas Security Support	104	104	104	0
Information Resource Management	**125**	**125**	**125**	**0**
Infrastructure Systems	41	41	41	0
Other Telecommunications Abroad	41	41	41	0
Corporate Information Systems and Services	84	84	84	0
Core Foreign Affairs Systems	84	84	84	0
Overseas Program Support	**136**	**136**	**136**	**0**
Overseas Administrative Management	29	29	29	0
Overseas Financial Services	18	18	18	0
Overseas Personnel Services	15	15	15	0
Overseas General Services	74	74	74	0
Domestic Administrative Support	**34**	**34**	**34**	**0**
Domestic Administrative Management	8	8	8	0
Domestic Financial Services	6	6	6	0
Domestic Personnel Services	6	6	6	0
Domestic General Services	14	14	14	0

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Bureau of Near Eastern Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Other Domestic General Services	14	14	14	0
Total	**1,226**	**1,226**	**1,226**	**0**

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of Near Eastern Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**26,379**	**27,734**	**35,419**	**7,685**
Bureau Direction	6,387	6,707	8,168	1,461
Mission Direction	16,628	17,483	22,827	5,344
Public Affairs	3,364	3,544	4,424	880
Conduct of Diplomatic Relations	**50,724**	**52,826**	**69,714**	**16,888**
Political Affairs	13,806	14,186	18,874	4,688
Political Diplomacy	13,806	14,186	18,874	4,688
Economic/Trade Affairs	10,754	11,281	15,045	3,764
Business Services	5,278	5,552	7,652	2,100
Environmental, Scientific and Technological Affairs	2,783	2,925	3,584	659
International Security Affairs	7,202	7,590	9,812	2,222
Country Coordination	10,901	11,292	14,747	3,455
Public Diplomacy	**24,277**	**24,476**	**25,356**	**880**
Public Diplomacy - Program Costs	24,277	24,476	25,356	880
Conduct of Consular Relations	**2,448**	**2,591**	**4,615**	**2,024**
Overseas Visa Services	1,359	1,438	2,561	1,123
Overseas Citizens Services	877	928	1,653	725
Overseas Consular Management	212	225	401	176
Diplomatic Security	**15,785**	**16,798**	**23,789**	**6,991**
Overseas Protection of Life	15,785	16,798	23,789	6,991
Other Overseas Security Support	15,785	16,798	23,789	6,991
Information Resource Management	**19,990**	**21,036**	**28,967**	**7,931**
Infrastructure Systems	8,285	8,715	11,744	3,029
Other Telecommunications Abroad	8,285	8,715	11,744	3,029
Corporate Information Systems and Services	11,705	12,321	17,223	4,902
Core Foreign Affairs Systems	11,705	12,321	17,223	4,902
Overseas Program Support	**51,435**	**54,388**	**87,911**	**33,523**
Overseas Administrative Management	5,075	5,424	6,781	1,357
Overseas Financial Services	3,046	3,196	3,927	731
Overseas Personnel Services	2,451	2,567	3,090	523
Overseas General Services	6,289	6,616	8,950	2,334
International Cooperative Administrative Support Services (ICASS)	34,574	36,585	65,163	28,578
Domestic Administrative Support	**6,282**	**6,839**	**8,772**	**1,933**
Domestic Administrative Management	1,420	1,584	2,000	416
Domestic Financial Services	1,087	1,214	1,530	316
Domestic Personnel Services	1,087	1,214	1,530	316

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Bureau of Near Eastern Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Domestic General Services	2,688	2,827	3,712	885
Other Domestic General Services	2,688	2,827	3,712	885
Total	**197,320**	**206,688**	**284,543**	**77,855**

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

FY 2009 Request
Program Activities

Bureau of Near Eastern Affairs	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
Policy Formulation	**44**	**106**	**33**	**183**	**14,773**	**20,646**	**35,419**
Bureau Direction	26	14	0	40	2,588	5,580	8,168
Mission Direction	12	78	33	123	10,550	12,277	22,827
Public Affairs	6	14	0	20	1,635	2,789	4,424
Conduct of Diplomatic Relations	**77**	**195**	**52**	**324**	**33,526**	**36,188**	**69,714**
Political Affairs	6	69	29	104	9,123	9,751	18,874
Political Diplomacy	6	69	29	104	9,123	9,751	18,874
Economic/Trade Affairs	3	52	17	72	7,461	7,584	15,045
Business Services	3	23	4	30	4,041	3,611	7,652
Environmental, Scientific and Technological Affairs	2	13	2	17	1,703	1,881	3,584
International Security Affairs	15	25	0	40	4,396	5,416	9,812
Country Coordination	48	13	0	61	6,802	7,945	14,747
Public Diplomacy	**8**	**69**	**172**	**249**	**16,426**	**8,930**	**25,356**
Public Diplomacy - Program Costs	8	69	172	249	16,426	8,930	25,356
Conduct of Consular Relations	**0**	**0**	**71**	**71**	**4,615**	**0**	**4,615**
Overseas Visa Services	0	0	38	38	2,561	0	2,561
Overseas Citizens Services	0	0	29	29	1,653	0	1,653
Overseas Consular Management	0	0	4	4	401	0	401
Diplomatic Security	**0**	**67**	**37**	**104**	**14,730**	**9,059**	**23,789**
Overseas Protection of Life	0	67	37	104	14,730	9,059	23,789
Other Overseas Security Support	0	67	37	104	14,730	9,059	23,789
Information Resource Management	**8**	**84**	**33**	**125**	**16,413**	**12,554**	**28,967**
Infrastructure Systems	0	41	0	41	6,164	5,580	11,744
Other Telecommunications Abroad	0	41	0	41	6,164	5,580	11,744
Corporate Information Systems and Services	8	43	33	84	10,249	6,974	17,223
Core Foreign Affairs Systems	8	43	33	84	10,249	6,974	17,223
Overseas Program Support	**29**	**64**	**43**	**136**	**74,864**	**13,047**	**87,911**
Overseas Administrative Management	15	14	0	29	2,714	4,067	6,781
Overseas Financial Services	7	11	0	18	1,320	2,607	3,927
Overseas Personnel Services	5	10	0	15	901	2,189	3,090
Overseas General Services	2	29	43	74	4,766	4,184	8,950
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	65,163	0	65,163
Domestic Administrative Support	**34**	**0**	**0**	**34**	**3,743**	**5,029**	**8,772**
Domestic Administrative Management	8	0	0	8	787	1,213	2,000
Domestic Financial Services	6	0	0	6	598	932	1,530
Domestic Personnel Services	6	0	0	6	598	932	1,530
Domestic General Services	14	0	0	14	1,760	1,952	3,712

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Bureau of Near Eastern Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Other Domestic General Services	14	0	0	14	1,760	1,952	3,712
Total	200	585	441	1,226	179,090	105,453	284,543

Staff by Domestic Organization Unit

(positions)

Bureau of Near Eastern Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	20	20	20	0
Office of Executive Director	62	62	62	0
Office of Regional Affairs	10	10	10	0
Office of Press and Public Diplomacy	13	13	13	0
Office of Iraq Affairs	26	26	26	0
Office of Israel and Palestinian Affairs	10	10	10	0
Office of Egypt and Levant Affairs	10	10	10	0
Office of Arabian Peninsula	5	5	5	0
Office of Maghreb Affairs	11	11	11	0
Office of Iranian Affairs	6	6	6	0
Office of Public Diplomacy	8	8	8	0
Office of Partnership Initiative	19	19	19	0
Total	**200**	**200**	**200**	**0**

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Near Eastern Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	2,970	3,123	3,322	199
Office of Executive Director	8,397	8,582	9,127	545
Office of Regional Affairs	1,587	1,713	1,823	110
Office of Press and Public Diplomacy	2,013	2,086	2,220	134
Office of Iraq Affairs	2,966	3,090	3,282	192
Office of Israel and Palestinian Affairs	1,721	1,784	1,899	115
Office of Egypt and Levant Affairs	1,686	1,747	1,860	113
Office of Arabian Peninsula	959	1,000	1,064	64
Office of Maghreb Affairs	1,988	2,143	2,281	138
Office of Iranian Affairs	967	998	1,062	64
Office of Public Diplomacy	3,646	3,656	3,785	129
Office of Partnership Initiative	2,715	3,143	3,344	201
Total	**31,615**	**33,065**	**35,069**	**2,004**

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Staff by Post

(positions)

Bureau of Near Eastern Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Algeria, Algiers	18	10	28	18	10	28	18	10	28	-	-	-
Bahrain, Manama	18	16	34	18	16	34	18	16	34	-	-	-
Egypt, Cairo	57	76	133	57	76	133	57	76	133	-	-	-
Iraq, Baghdad	129	-	129	129	-	129	129	-	129	-	-	-
Israel, Tel Aviv	41	74	115	41	74	115	41	74	115	-	-	-
Jerusalem	26	20	46	26	20	46	26	20	46	-	-	-
Jordan, Amman	41	33	74	41	33	74	41	33	74	-	-	-
Kuwait, Kuwait	25	16	41	25	16	41	25	16	41	-	-	-
Lebanon, Beirut	14	21	35	14	21	35	14	21	35	-	-	-
Libya, Tripoli	7	-	7	7	-	7	7	-	7	-	-	-
Morocco, Rabat	25	33	58	25	33	58	25	33	58	-	-	-
Oman, Muscat	13	10	23	13	10	23	13	10	23	-	-	-
Qatar, Doha	14	7	21	14	7	21	14	7	21	-	-	-
Saudi Arabia, Riyadh	56	42	98	56	42	98	56	42	98	-	-	-
Syria, Damascus	21	26	47	21	26	47	21	26	47	-	-	-
Tunisia, Tunis	25	26	51	25	26	51	25	26	51	-	-	-
United Arab Emirates, Abu Dhabi	36	20	56	36	20	56	36	20	56	-	-	-
Yemen, Sanaa	19	11	30	19	11	30	19	11	30	-	-	-
Total	**585**	**441**	**1,026**	**585**	**441**	**1,026**	**585**	**441**	**1,026**	**-**	**-**	**-**

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Algeria, Algiers	5,680	5,962	6,344	382
Bahrain, Manama	6,361	6,677	7,107	430
Egypt, Cairo	17,849	18,701	19,868	1,167
Iraq, Baghdad	16,852	17,650	83,742	66,092
Israel, Tel Aviv	16,110	16,864	17,887	1,023
Jerusalem	9,785	10,260	10,912	652
Jordan, Amman	11,007	11,521	12,234	713
Kuwait, Kuwait	6,939	7,265	7,720	455
Lebanon, Beirut	4,669	4,879	5,177	298
Libya, Tripoli	5,663	5,985	6,395	410
Morocco, Rabat	8,219	8,564	9,075	511
Oman, Muscat	4,557	4,764	5,058	294
Qatar, Doha	4,573	4,782	5,077	295
Saudi Arabia, Riyadh	15,534	16,286	17,309	1,023
Syria, Damascus	7,425	7,782	8,266	484
Tunisia, Tunis	7,715	8,089	8,593	504
United Arab Emirates, Abu Dhabi	11,571	12,152	12,931	779
Yemen, Sanaa	5,196	5,440	5,779	339
Total Funds	**165,705**	**173,623**	**249,474**	**75,851**

D&CP - BUREAU OF NEAR EASTERN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Near Eastern Affairs		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	96,406	100,605	118,164	17,559
1200	Personnel Benefits	28,906	30,704	38,848	8,144
1300	Benefits Former Personnel	207	209	263	54
2100	Travel & Trans of Persons	7,687	8,065	13,475	5,410
2200	Transportation of Things	1,819	1,898	3,040	1,142
2300	Rents, Comm & Utilities	5,928	6,193	10,006	3,813
2400	Printing & Reproduction	218	222	366	144
2500	Other Services	40,749	42,717	74,119	31,402
2600	Supplies and Materials	4,214	4,378	7,002	2,624
3100	Personal Property	9,720	10,212	17,368	7,156
4100	Grants, Subsidies & Contrb	1,418	1,437	1,842	405
4200	INS Claims & Indemnities	48	48	50	2
Total Funds		**197,320**	**206,688**	**284,543**	**77,855**

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D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	995	995	995
Funds	128,238	133,207	146,165

Mission

The Bureau of South and Central Asian Affairs (SCA) manages U.S. foreign policy and U.S. relations with the countries of Afghanistan, Bangladesh, Bhutan, India, Kazakhstan, Kyrgyzstan, Maldives, Nepal, Pakistan, Sri Lanka, Tajikistan, Turkmenistan, and Uzbekistan. The Department's foreign policy is firmly founded on the belief in expanding freedom, promoting economic prosperity, and never giving up in the search for peace. Nowhere is this more the case than in South and Central Asia, where democracy has both taken root and at times proven elusive. This is a region of remarkable social, economic, and technological transformations, yet it is the only place in the world where there has been a recent danger of two nuclear-armed countries going to war. The region is also the front line in the Global War on Terror.

Through diplomacy, security, and development, the Bureau aims to achieve three vital objectives: 1) to build and maintain strong bilateral and multilateral relationships and alignment against common threats; 2) to protect the United States and U.S. allies against the transnational dangers and enduring threats arising from tyranny, poverty, disease, global terrorism, international crime, and the spread of weapons of mass destruction; and 3) to act boldly to foster a more democratic and prosperous world integrated into the global economy.

Priorities

To capitalize on the many opportunities and counteract the very real and immediate threats to U.S. interests, SCA will utilize diplomacy and security and development assistance to pursue a strategy with five priorities:

Afghanistan and Pakistan
The number one U.S. policy priority in South and Central Asia is to win the War on Terror in Afghanistan and Pakistan. Since 2001, the United States has provided $15.5 billion to security and reconstruction assistance for Afghanistan and $10.5 billion to Pakistan. To succeed, the U.S. Government (USG) must maintain its commitment and simultaneously build sustainable security forces in Afghanistan and Pakistan, extend the reach of the Government of Afghanistan throughout the country; and support social and economic development in the Frontier Region of Pakistan.

Security assistance includes: training and equipping security forces and extending their reach; a bold counter-narcotics effort that includes public information, law enforcement, judicial reform, eradication, and economic development; and border security and rule of law efforts that undercut cross-border movement of criminals, extremists, narcotics, and weapons of mass destruction. Efforts are also directed towards ensuring long-term peace and stability, particularly through building institutional capacity, strengthening sub-national governance, fostering independent election commissions, and providing much needed infrastructure for transport and power, enabling farmers to access markets.

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Capacity of the Afghan National Army to Defend the Credibly Elected Afghan Government and Its Territory from External and Internal Threats	
Indicator Justification	The training and deployment of, and expansion of influence by, the Afghan National Army indicates progress towards establishing sustainable security in Afghanistan, without which the Global War on Terror will not succeed.
TARGETS	
FY 2009	70,000 Afghan National Army trained and equipped (by December 2008). Absent Without Leave rate under 10 percent.
FY 2008	Recruitment at 63,000. Mobility increased by development of Afghan Army Air Corps.
FY 2007	Recruitment of Afghan National Army reaches 45,000. Retention at 50 percent. Absent Without Leave rates down to under 15 percent. Lethality and survivability enhanced by fielding of newer weapons and armored vehicles.
CURRENT RESULTS	
FY 2007	**Rating: On Target** By September 30, 2007, there will be approximately 40,000 assigned Afghan National Army forces (not including another 10,000 soldiers, officers, etc. in training). The Afghan National Security Forces have the lead (with Coalition Support) in Kabul province and portions of eight provinces (including six in the South/East). The Afghan National Army capacity building efforts are on-going in a wide range of specialties, from Training and Education to Operational Planning to Intelligence. Several capabilities are now at the second highest level of functionality, such as Acquisition, Technology and Logistics; Inspector General and Budget/Finance.
Impact	The Afghan National Army is essential to providing security for the Afghan nation, which in turn will prevent Afghanistan from once again becoming a safe haven for terrorists. The Afghan National Army is in the process of becoming a multi-ethnic, professional army under civilian leadership, and is gaining the capability to protect the country from internal and external threats.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Below Target** Afghan National Army strength was approximately 31,000 at the end of FY 2006. Red/green/amber rotation cycle has been implemented. Development and training of the Non-Commissioned Officer corps has begun and will intensify in FY 2007. An intensive program to reduce the Absent Without Leave rate by engaging with local shuras has achieved some success in areas with high Absent Without Leave rates, and will be expanded. Construction has begun on Air Corps facilities. Minor improvements to Ministry of Defense and General Staff action process are being initiated despite delay in assigning personnel to key leadership positions. Assistant Minister for Defense for Personnel and Education office began to take on a more active role in policy development. Operational Planning Guidance complete; staff began to develop the seven operational plans.
FY 2005	**Rating: On Target** Afghan National Army influence fully established in Kabul and throughout the country. Forty (25 combat, 15 support / logistics) battalions are operational and approximately three and a half battalions are trained. Force strength is over 26,000. More than 62,000 militia were disarmed and demobilized, ending the formal disarmament and demobilization process in June 2005. The reintegration phase is scheduled for completion in 2006. Four Afghan National Army regional centers are operational.
FY 2004	**Rating: On Target** Three brigades of "Kabul Corps" fully fielded to a minimum of 90 percent manning and equipment. At least six Central Corps battalions conduct operational deployments. 100 percent of heavy weapons collected and cantoned by June 2004 and 60 percent combatants disarmed and demobilized by September 2004.
VERIFICATION AND VALIDATION	

Data Source	Afghan National Security Forces Update from the Joint Staff.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data is properly stored and readily available.

Regional Stability
Terrorism, narcotics trafficking, inter-regional crime, civil strife, and the presence of weapons of mass destruction pose severe obstacles to peace, freedom, and prosperity in South and Central Asia. Afghanistan and Pakistan are front lines in the Global War on Terror, corruption abounds in Bangladesh, Maoists have not yet abandoned their tactics of extortion, kidnapping, and violence in Nepal, and the separatist conflict in Sri Lanka between the Government and the Liberation Tigers of Tamil Eelam continues to grow. In addition, corruption, authoritarian rule, and the threat of Islamic extremism throughout Central Asia clearly demonstrate the barriers to the U.S. goals of expanding peace, democratic values, and economic opportunity. Despite these obstacles, U.S. programs to improve security throughout the region have succeeded. The cooperation of the region in Operation Enduring Freedom and the successful counter-narcotics programs in Pakistan and Afghanistan demonstrate real results. To enhance stability and protect regional and U.S. security, foreign assistance efforts administered by SCA will train and equip security forces, improve border and maritime security, enhance law enforcement, and promote conflict mitigation will prevent the movement of terrorists, criminals, weapons of mass destruction, and narcotics.

U.S. Strategic Partnership with India
Broadening cooperation with India across the five objectives of transformational diplomacy, the United States will continue to use people-to-people contacts to promote shared values of democracy and free markets. For example, in FY 2009 the Bureau plans to expand energy trade and environmental improvements springing from the U.S -India Civilian Nuclear Agreement as well as broaden a joint education initiative to make India a regional education hub for English language and civil service training. Because the countries are linked by a deep commitment to freedom and democracy, the U.S. Government believes the strategic partnership will grow and deepen.

Expanding Democracy
SCA's tool kit consists of programs in education, transparent government, decentralization, rule of law, independent election commissions, media freedom, and technology – all of which build the foundations on which modern democracies can stand. Even where the Bureau is especially constrained, the efforts in community development open hearts and minds to opportunities that were unknown. In particular, SCA aims to foster economic and socio-political growth through education, media, and good governance programs. The Bureau will administer programs creating regional education hubs for English language, civil service, and journalism training to further regional integration efforts. In addition, media reform efforts will improve access to free and independent information and clearly portray U.S. interest in the region's democratic reform.

Economic Integration and Development
U.S. economic policy is concentrated on encouraging and enabling the countries of South and Central Asia, to reap the benefits that regional and global markets have to offer. The United States is working to create a transparent, regional electricity market that could provide reliable electricity supplies from Central Asia for domestic use and export and could permit Afghanistan to diversify its energy imports and exports. Fortifying U.S -India economic and educational links is also a fundamental objective that mutually benefits the economies of the United States and its allies.

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

FY 2009 Request
Resource Summary

Bureau of South and Central Asian Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	82	340	573	995	74,133	54,105	128,238
FY 2008 Estimate	82	340	573	995	76,577	56,630	133,207
FY 2009 Built-in Changes							
New Embassy Compound Operating Costs	0	0	0	0	4,800	0	4,800
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	54	300	354
FY 2009 American Cost of Living Adjustment	0	0	0	0	182	1,192	1,374
Locally-Engaged Staff Wage Increases	0	0	0	0	2,817	0	2,817
Overseas Inflation	0	0	0	0	1,855	0	1,855
Domestic Inflation	0	0	0	0	94	0	94
Foreign Service Pension System Employer Contribution	0	0	0	0	0	1,664	1,664
Total Built-in Changes	0	0	0	0	9,802	3,156	12,958
FY 2009 Current Services	82	340	573	995	86,379	59,786	146,165
FY 2009 Request	82	340	573	995	86,379	59,786	146,165

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff by Program Activity

(positions)

Bureau of South and Central Asian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**76**	**76**	**76**	**0**
Bureau Direction	23	23	23	0
Mission Direction	53	53	53	0
Conduct of Diplomatic Relations	**231**	**231**	**231**	**0**
Political Affairs	81	81	81	0
Political Diplomacy	81	81	81	0
Economic/Trade Affairs	41	41	41	0
Business Services	20	20	20	0
Environmental, Scientific and Technological Affairs	20	20	20	0
International Security Affairs	40	40	40	0
Country Coordination	29	29	29	0
Public Diplomacy	**244**	**244**	**244**	**0**
Public Diplomacy - Program Costs	244	244	244	0
Conduct of Consular Relations	**50**	**50**	**50**	**0**
Overseas Visa Services	32	32	32	0
Overseas Citizens Services	18	18	18	0
Diplomatic Security	**56**	**56**	**56**	**0**
Overseas Protection of Life	56	56	56	0
Other Overseas Security Support	56	56	56	0
Information Resource Management	**99**	**99**	**99**	**0**
Infrastructure Systems	13	13	13	0
ADP Communications and Message Centers	13	13	13	0
Corporate Information Systems and Services	86	86	86	0
Core Foreign Affairs Systems	86	86	86	0
Overseas Program Support	**234**	**234**	**234**	**0**
Overseas General Services	140	140	140	0
International Cooperative Administrative Support Services (ICASS)	94	94	94	0
Domestic Administrative Support	**5**	**5**	**5**	**0**
Domestic Administrative Management	5	5	5	0
Total	**995**	**995**	**995**	**0**

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of South and Central Asian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**15,872**	**16,388**	**18,030**	**1,642**
Bureau Direction	5,666	5,921	6,415	494
Mission Direction	10,206	10,467	11,615	1,148
Conduct of Diplomatic Relations	**37,441**	**38,495**	**42,464**	**3,969**
Political Affairs	12,399	12,728	14,020	1,292
Political Diplomacy	12,399	12,728	14,020	1,292
Economic/Trade Affairs	5,534	5,619	6,336	717
Business Services	3,072	3,188	3,513	325
Environmental, Scientific and Technological Affairs	2,025	2,176	2,310	134
International Security Affairs	9,448	9,632	10,672	1,040
Country Coordination	4,963	5,152	5,613	461
Public Diplomacy	**20,542**	**22,032**	**23,154**	**1,122**
Public Diplomacy - Program Costs	20,542	22,032	23,154	1,122
Conduct of Consular Relations	**5,833**	**6,120**	**6,701**	**581**
Overseas Visa Services	4,500	4,760	5,146	386
Overseas Citizens Services	1,333	1,360	1,555	195
Diplomatic Security	**8,678**	**9,225**	**9,908**	**683**
Overseas Protection of Life	8,678	9,225	9,908	683
Other Overseas Security Support	8,678	9,225	9,908	683
Information Resource Management	**13,581**	**14,023**	**15,777**	**1,754**
Infrastructure Systems	4,035	4,149	4,733	584
ADP Communications and Message Centers	4,035	4,149	4,733	584
Corporate Information Systems and Services	9,546	9,874	11,044	1,170
Core Foreign Affairs Systems	9,546	9,874	11,044	1,170
Overseas Program Support	**25,047**	**25,637**	**28,736**	**3,099**
Overseas General Services	12,159	12,506	13,992	1,486
International Cooperative Administrative Support Services (ICASS)	12,888	13,131	14,744	1,613
Domestic Administrative Support	**1,244**	**1,287**	**1,395**	**108**
Domestic Administrative Management	1,244	1,287	1,395	108
Total	**128,238**	**133,207**	**146,165**	**12,958**

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

FY 2009 Request
Program Activities

Bureau of South and Central Asian Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**22**	**34**	**20**	**76**	**8,431**	**9,599**	**18,030**
Bureau Direction	11	12	0	23	2,570	3,845	6,415
Mission Direction	11	22	20	53	5,861	5,754	11,615
Conduct of Diplomatic Relations	**49**	**111**	**71**	**231**	**20,580**	**21,884**	**42,464**
Political Affairs	7	43	31	81	7,386	6,634	14,020
Political Diplomacy	7	43	31	81	7,386	6,634	14,020
Economic/Trade Affairs	0	17	24	41	3,957	2,379	6,336
Business Services	0	10	10	20	2,118	1,395	3,513
Environmental, Scientific and Technological Affairs	0	14	6	20	1,266	1,044	2,310
International Security Affairs	22	18	0	40	3,742	6,930	10,672
Country Coordination	20	9	0	29	2,111	3,502	5,613
Public Diplomacy	**6**	**59**	**179**	**244**	**15,155**	**7,999**	**23,154**
Public Diplomacy - Program Costs	6	59	179	244	15,155	7,999	23,154
Conduct of Consular Relations	**0**	**10**	**40**	**50**	**4,658**	**2,043**	**6,701**
Overseas Visa Services	0	10	22	32	3,103	2,043	5,146
Overseas Citizens Services	0	0	18	18	1,555	0	1,555
Diplomatic Security	**0**	**32**	**24**	**56**	**5,661**	**4,247**	**9,908**
Overseas Protection of Life	0	32	24	56	5,661	4,247	9,908
Other Overseas Security Support	0	32	24	56	5,661	4,247	9,908
Information Resource Management	**0**	**25**	**74**	**99**	**11,963**	**3,814**	**15,777**
Infrastructure Systems	0	13	0	13	2,715	2,018	4,733
ADP Communications and Message Centers	0	13	0	13	2,715	2,018	4,733
Corporate Information Systems and Services	0	12	74	86	9,248	1,796	11,044
Core Foreign Affairs Systems	0	12	74	86	9,248	1,796	11,044
Overseas Program Support	**0**	**69**	**165**	**234**	**19,223**	**9,513**	**28,736**
Overseas General Services	0	30	110	140	10,223	3,769	13,992
International Cooperative Administrative Support Services (ICASS)	0	39	55	94	9,000	5,744	14,744
Domestic Administrative Support	**5**	**0**	**0**	**5**	**708**	**687**	**1,395**
Domestic Administrative Management	5	0	0	5	708	687	1,395
Total	82	340	573	995	86,379	59,786	146,165

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of South and Central Asian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	12	12	12	0
Office of Pakistan, Afghanistan, and Bangladesh Affairs	22	22	22	0
Office of India, Nepal, Sri Lanka, Maldive Is. & Bhutan Affairs	9	9	9	0
Office of Regional Affairs	10	10	10	0
Office of Public Diplomacy	15	15	15	0
Central Asia Desk	14	14	14	0
Total	**82**	**82**	**82**	**0**

Funds by Domestic Organization Unit

($ in thousands)

Bureau of South and Central Asian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	2,265	2,350	2,623	273
Office of Pakistan, Afghanistan, and Bangladesh Affairs	4,661	4,838	5,212	374
Office of India, Nepal, Sri Lanka, Maldive Is. & Bhutan Affairs	2,018	2,095	2,362	267
Office of Regional Affairs	2,120	2,199	2,467	268
Office of Public Diplomacy	4,739	5,015	5,433	418
Central Asia Desk	2,938	3,041	3,326	285
Total	**18,741**	**19,538**	**21,423**	**1,885**

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff by Post

(positions)

Bureau of South and Central Asian Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Afghanistan, Kabul	69	22	91	69	22	91	69	22	91	-	-	-
Bangladesh, Dhaka	20	33	53	20	33	53	20	33	53	-	-	-
India, New Delhi	66	182	248	66	182	248	66	182	248	-	-	-
India, Mumbai (CG)	13	53	66	13	53	66	13	53	66	-	-	-
India, Kolkata (CG)	5	32	37	5	32	37	5	32	37	-	-	-
India, Chennai (CG)	11	41	52	11	41	52	11	41	52	-	-	-
Kazakhstan, Astana	7	5	12	7	5	12	7	5	12	-	-	-
Kyrgyzstan, Bishkek	11	8	19	11	8	19	11	8	19	-	-	-
Nepal, Kathmandu	17	24	41	17	24	41	17	24	41	-	-	-
Pakistan, Islamabad	31	84	115	31	84	115	31	84	115	-	-	-
Pakistan, Lahore (CG)	3	18	21	3	18	21	3	18	21	-	-	-
Pakistan, Peshawar (CN)	5	5	10	5	5	10	5	5	10	-	-	-
Pakistan, Karachi (CG)	8	17	25	8	17	25	8	17	25	-	-	-
Sri Lanka, Colombo	19	25	44	19	25	44	19	25	44	-	-	-
Almaty	10	6	16	10	6	16	10	6	16	-	-	-
Tajikistan, Dushanbe	12	5	17	12	5	17	12	5	17	-	-	-
Turkmenistan, Ashgabat	13	4	17	13	4	17	13	4	17	-	-	-
Uzbekistan, Tashkent	20	9	29	20	9	29	20	9	29	-	-	-
Total	**340**	**573**	**913**	**340**	**573**	**913**	**340**	**573**	**913**	**-**	**-**	**-**

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Afghanistan, Kabul	19,561	20,341	21,206	865
Bangladesh, Dhaka	6,487	6,743	7,141	398
India, New Delhi	19,416	20,229	21,088	859
India, Mumbai (CG)	6,469	6,669	6,981	312
India, Kolkata (CG)	3,402	3,501	3,730	229
India, Chennai (CG)	5,339	5,499	5,785	286
Kazakhstan, Astana	1,616	1,679	1,918	239
Kyrgyzstan, Bishkek	2,554	2,662	2,925	263
Nepal, Kathmandu	9,092	9,388	11,888	2,500
Pakistan, Islamabad	10,857	11,286	11,817	531
Pakistan, Lahore (CG)	1,944	2,003	2,223	220
Pakistan, Peshawar (CN)	1,421	1,470	1,701	231
Pakistan, Karachi (CG)	3,845	3,976	6,588	2,612
Sri Lanka, Colombo	4,908	5,101	5,456	355
Almaty	2,454	2,578	2,857	279
Tajikistan, Dushanbe	2,572	2,664	2,933	269
Turkmenistan, Ashgabat	2,678	2,792	3,067	275
Uzbekistan, Tashkent	4,882	5,088	5,438	350
Total Funds	**109,497**	**113,669**	**124,742**	**11,073**

D&CP - BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of South and Central Asian Affairs		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	49,890	52,303	55,621	3,318
1200	Personnel Benefits	20,289	21,134	22,881	1,747
2100	Travel & Trans of Persons	2,852	3,122	3,321	199
2200	Transportation of Things	1,475	1,599	1,718	119
2300	Rents, Comm & Utilities	2,908	3,069	3,386	317
2400	Printing & Reproduction	659	628	766	138
2500	Other Services	38,904	39,495	45,370	5,875
2600	Supplies and Materials	2,790	3,001	3,244	243
3100	Personal Property	5,912	6,119	6,884	765
4100	Grants, Subsidies & Contrb	2,559	2,737	2,974	237
Total Funds		**128,238**	**133,207**	**146,165**	**12,958**

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D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	1,583	1,583	1,583
Funds	266,888	281,266	302,238

Mission

The Bureau of East Asian and Pacific Affairs (EAP) – including 23 embassies, 17 consulates, and three consular agencies – has ten mutually reinforcing strategic goals.

Promoting regional stability, security, and peace heads EAP's goals. The Bureau's second goal is counterterrorism, with a focus on enhancing counterterrorist capabilities (particularly in Southeast Asia), promoting regional cooperation, and protecting American citizens. Promotion of democracy, rule of law, and good governance contributes to all Bureau goals. Given the significance of Asian economies to U.S. economic growth, the Bureau will promote trade liberalization, economic reform, and sustainable development. The 2004 tsunami and threat of pandemic influenza underscore the need to enhance regional capacity to respond to disasters. EAP will encourage cooperation against weapons of mass destruction, transnational crime, health, and environmental challenges. Active engagement in regional institutions including the Asia-Pacific Economic Cooperation (APEC), the Association of Southeast Asian Nations (ASEAN), and the ASEAN Regional Forum (ARF) will ensure U.S. influence and provide strengthened tools to meet transnational challenges. Promotion of sustainable development, energy efficiency, and biodiversity are important for the region. Strong public diplomacy underpins and multiplies all Bureau efforts. Providing secure and modern facilities overseas, excellence in management, and sufficient staffing are critical to carrying out EAP's mission.

Priorities

EAP's foremost priority in FY 2009 is protection of the nation's vital interests in regional peace, security, and stability. The Bureau will seek to sustain and modernize the U.S. Government's treaty alliances with Australia, Japan, Korea, the Philippines, and Thailand, as well as to strengthen security partnerships with other close friends, including Singapore. A key part of this will be implementation of alliance transformation agreements with Korea and Japan. Through strengthened multilateral cooperation with U.S. partners, the Department seeks to end verifiably North Korea's nuclear and missile programs. EAP will ensure that the Administration will implement fully the February 13, 2007, Six-Party Agreement and move into the next phase of denuclearization. EAP will continue to expand its dialogue with Beijing and pursue increased cooperation on key issues. Following up on the 2008 Olympics, the Bureau will encourage China to act as a responsible stakeholder in the international system. To manage cross-Strait tensions following a critical election year in Taiwan, the Bureau will encourage dialogue and increasing economic and social integration between Beijing and Taipei. Indonesia, the world's most populous Muslim-majority country, and the Philippines, a treaty ally and the region's oldest democracy, are flagships of our transformational diplomacy efforts. In addition to building their capacities to fight terrorism, EAP will use a multi-pronged approach to ameliorate the conditions that terrorists exploit. The Bureau will maintain support for efforts to achieve a Mindanao peace agreement and to defeat communist insurgents elsewhere. EAP will enhance

maritime security cooperation with the littoral countries of Southeast Asia, Japan and Australia and work to promote stability and rule of law in the Pacific island states.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Treaty Alliance Relationships with Japan, Korea, and Australia	
Indicator Justification	Strengthened alliances will foster long-term stability in East Asia and the Pacific. Implementation of the measures approved by the Defense Policy Review Initiative, Future of the Alliance, and Australia-U.S. Ministerial Consultations will strengthen the security alliance and bilateral relations with Japan, Korea, and Australia.
TARGETS	
FY 2009	Japan: Continue implementing Defense Policy Review Initiatives including specific relocation, land return and training activities and advance Ballistic Missile Defense cooperation. Korea: Continue specified relocation activities. Australia: Conduct annual Australia-US Ministerial Consultations review and reaffirm alliance cooperation. Continue development of training facilities at Joint/Combined Training Center, remains engaged in War on Terrorism, conduct annual joint military training exercises, remain a key player in the Port Security Initiative, expand research to advance Missile Defense Program and remain committed to joint defense research and development projects.
FY 2008	Japan: Continue relocation, land return, training activities. Sign new Special Measures Agreement for high level of host nation support by May 2008. Replace Kitty Hawk with USS George Washington. Korea: Continue relocation activities. Australia: Annual Australia-U.S. Ministerial Consultation review and reaffirm alliance. Develop Joint/Combined Training center, remain engaged in War on Terror, conduct joint military training exercises, remain key player in Port Security Initiative, expand research to advance Missile Defense Program, and commit to joint defense Research and Development projects.
FY 2007	Japan: Complete policy coordination for Kitty Hawk replacement. Advance coordination with Government of Japan on Defense Policy Review Initiative implementation plans and begin allocation of funding for Japanese-sponsored items. Korea: Continue specified relocation activities. Australia: Conduct annual Australia-U.S. Ministerial Consultations review and reaffirm alliance. Commence construction of Joint/Combined training facilities, remain engaged in Global Watch on Terrorism, conduct annual joint military training exercises, cooperate closely in Port Security Initiative, continue research to advance the Missile Defense Program, and remain committed to joint defense Research and Development projects.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Japan: Local governments approve deployment of Kitty Hawk replacement and Japanese government begins expansion of port facilities to accommodate nuclear carrier in summer of 2008. Japanese Diet passes legislation to fund base realignment and begins environmental assessment at Futenma Replacement Facility site. Bilateral fighter training relocation at Japanese air bases begins per Defense Policy Review Initiative. Korea: The Yongsan Relocation Master Plan completed. Construction projects at Camp Humphreys began. Australia-U.S. Ministerial Consultations agreed to intensify cooperation under the bilateral agreement on Missile Defense. First trilateral Security and Defense Cooperation Forum held in Tokyo. Work on the Joint/Combined Training Capability (JCTC), engagement in Port Security Initiative, War on Terror and joint military exercises.
Impact	Defense Policy Review Initiative ensures long-term viability of U.S.-Japan alliance, underpins peace and security in Asia Pacific. Korea and U.S. have concrete plans for implementation of two major elements of the U.S. effort to strengthen U.S.-Korea Alliance. Australia - results contribute to achieving Peace and Security in counterterrorism, counterproliferation and broad security cooperation.
PRIOR YEAR RESULTS	

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

FY 2006	**Rating: On Target** Japan: Agreed on Implementation Plans for specific Defense Policy Review Initiative items completed. New Special Measures Agreement maintaining Government of Japan contributions at current levels for two more years concluded and signed. Korea: Informal exchanges held with the Government to prepare for start of Special Measures Agreement negotiations. Behind schedule on construction activities. Australia: On target based on mission reporting and desk review.
FY 2005	**Rating: On Target** Japan: Discussion relating to the carrier air-wing were incorporated into the ongoing Defense Policy Review Initiative talks addressing realignment and transformation. Signed agreement in April 2005 clarifying roles and responsibilities in the event of an accident. Korea: The Special Measures Agreement negotiations were achieved. The purchase of the land for the new facilities was completed.
FY 2004	**Rating: On Target** Japan: Bilateral talks on replacement of the U.S.S. Kitty Hawk. Discussion of the Futenma replacement facility under the Defense Policy Review Initiative. Korea: Republic of Korea National Assembly passed the Future of the Alliance agreement on the reconfiguration of U.S. Forces in Korea. Established the U.S.-Korea Security Policy Initiative to continue high level security consultations. Australia: Annual Australia-U.S. Ministerial review and reaffirm alliance. U.S. and Australia agree on Joint/Combined Training Center.
VERIFICATION AND VALIDATION	
Data Source	Cable reports and memoranda of communication from U.S. overseas reports. Public announcements and documents at the conclusion of negotiations and agreements.
Data Quality	Strengthened alliances will foster long-term stability in East Asia and the Pacific. Implementation of the measures approved by the Defense Policy Review Initiative, Future of the Alliance, and Australia-U.S. Ministerial Consultations will strengthen the security alliance and bilateral relations with Japan, Korea, and Australia.

Growth in trade and investment in East Asia is the fastest in the world and provides enormous opportunity to foster U.S. prosperity. EAP seeks to facilitate trade and encourage open markets so that the region's powerful economies are well integrated into the global trading and financial systems. EAP will especially encourage more open markets and greater protection of intellectual property rights in China and will promote global trade liberalization through negotiation and implementation of the Free Trade Area of Asia Pacific as well as bilateral free trade agreements, trade and investment framework agreements, and tax treaties. In developing economies such as Indonesia, the Philippines, and Vietnam, Bureau efforts will help improve the business climate, curb corruption, promote transparency, and support efforts to combat poverty.

EAP will encourage the development of more open and accountable political, regulatory, and legal systems in countries such as China and Vietnam; support fledgling democracies in Indonesia and East Timor; and press for the return to democratically elected government in Thailand and Fiji. The Bureau will promote human rights and accountability for past abuses in Cambodia, and continue to advocate democratic change in Burma, while building the capacity of democratic forces inside and outside the country. Skilled labor forces, decent living conditions, and informed electorates are essential for expanding economic and political development.

Addressing transnational concerns is a key to achieving EAP's goals. To help countries in the region make effective use of and manage their natural resources, EAP will support foreign assistance programs to help expand access to clean water and sanitation, clean energy technology, and protection of biodiversity. Preventing and controlling the spread of infectious diseases such as HIV/AIDS and malaria will be continuing priorities. Given East Asia's status as "ground zero" for outbreaks of avian influenza,

combating the threat posed by pandemic diseases is critical. Support for the Asia-Pacific Partnership on Clean Development and Climate will be essential in view of the region's surging demand for energy. EAP will also promote responsible fisheries management in the Pacific and appropriate development and adaptation policies for Pacific islands vulnerable to the effects of climate change.

In addition to working bilaterally with traditional partners, participation in regional multilateral institutions provides a force multiplier for U.S. efforts. EAP seeks to bolster multilateral engagement and strengthen the regional forums to which the U.S. belongs, especially the APEC forum and the ARF. Robust implementation of the ASEAN Enhanced Partnership Plan of Action will address issues including trade, finance, energy, disaster mitigation/preparedness, and environmental cooperation in a region aiming to become a single political and economic community by 2020. APEC is vital to efforts to liberalize trade, enhance regional integration, and promote economic development. ARF is key to regional efforts on disaster relief, nonproliferation, and counterterrorism. Both these institutions require a sustained U.S. commitment to reform their procedures and revitalize their activities.

EAP's public diplomacy efforts will focus on common values and shared interests with traditional tools including exchanges, training programs, and English teaching. EAP also will intensify efforts to engage younger audiences, especially in Muslim communities, to provide an alternative to extremist ideologies, emphasizing electronic media such as the Internet, text messaging, and web chats.

The budget request provides funding to support efficient operations at new embassy compounds being established in late FY 2008 and FY 2009. The EAP request also supports empowering locally engaged staff with more management responsibility thereby maintaining the Department's focus on a rightsized presence in the region.

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

FY 2009 Request
Resource Summary

Bureau of East Asian and Pacific Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	159	607	817	1,583	150,652	116,236	266,888
FY 2008 Estimate	159	607	817	1,583	159,593	121,673	281,266
FY 2009 Built-in Changes							
New Embassy Compound Operating Costs	0	0	0	0	9,494	0	9,494
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	104	646	750
FY 2009 American Cost of Living Adjustment	0	0	0	0	353	2,574	2,927
Locally-Engaged Staff Wage Increases	0	0	0	0	2,732	0	2,732
Overseas Inflation	0	0	0	0	1,862	0	1,862
Domestic Inflation	0	0	0	0	87	0	87
Foreign Service Pension System Employer Contribution	0	0	0	0	0	3,120	3,120
Total Built-in Changes	0	0	0	0	14,632	6,340	20,972
FY 2009 Current Services	159	607	817	1,583	174,225	128,013	302,238
FY 2009 Request	159	607	817	1,583	174,225	128,013	302,238

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff by Program Activity

(positions)

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**184**	**184**	**184**	**0**
Bureau Direction	15	15	15	0
Mission Direction	164	164	164	0
Public Affairs	4	4	4	0
Legislative Affairs	1	1	1	0
Conduct of Diplomatic Relations	**466**	**466**	**466**	**0**
Political Affairs	182	182	182	0
Political Diplomacy	182	182	182	0
Economic/Trade Affairs	148	148	148	0
Business Services	22	22	22	0
Environmental, Scientific and Technological Affairs	30	30	30	0
International Security Affairs	20	20	20	0
Labor Affairs	11	11	11	0
Country Coordination	53	53	53	0
Public Diplomacy	**373**	**373**	**373**	**0**
Public Diplomacy - Program Costs	373	373	373	0
Conduct of Consular Relations	**293**	**293**	**293**	**0**
Overseas Visa Services	180	180	180	0
Overseas Citizens Services	95	95	95	0
Overseas Consular Management	18	18	18	0
Counter-Terrorism Programs	**33**	**33**	**33**	**0**
Diplomatic Security	**60**	**60**	**60**	**0**
Overseas Protection of Life	37	37	37	0
Physical Security Protection of Life	32	32	32	0
Overseas Protective Vehicles	5	5	5	0
Mission Security Operations	23	23	23	0
Information Resource Management	**154**	**154**	**154**	**0**
Infrastructure Systems	112	112	112	0
ADP Communications and Message Centers	102	102	102	0
Diplomatic Pouch and Mail	10	10	10	0
Office Automation	42	42	42	0
Other Office Automation	42	42	42	0
Domestic Administrative Support	**20**	**20**	**20**	**0**
Domestic Administrative Management	8	8	8	0
Domestic Financial Services	6	6	6	0
Domestic Personnel Services	4	4	4	0

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Domestic General Services	2	2	2	0
Supply, Transportation, and Acquisition	2	2	2	0
Total	**1,583**	**1,583**	**1,583**	**0**

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**33,717**	**37,592**	**39,318**	**1,726**
Bureau Direction	1,996	2,076	2,131	55
Mission Direction	31,102	32,382	33,961	1,579
Public Affairs	487	2,996	3,084	88
Legislative Affairs	132	138	142	4
Conduct of Diplomatic Relations	**75,381**	**78,084**	**81,812**	**3,728**
Political Affairs	27,999	29,034	30,576	1,542
Political Diplomacy	27,999	29,034	30,576	1,542
Economic/Trade Affairs	25,718	26,618	27,918	1,300
Business Services	3,622	3,718	3,869	151
Environmental, Scientific and Technological Affairs	5,532	5,729	6,016	287
International Security Affairs	3,510	3,650	3,818	168
Labor Affairs	1,078	1,124	1,184	60
Country Coordination	7,922	8,211	8,431	220
Public Diplomacy	**39,933**	**43,853**	**45,577**	**1,724**
Public Diplomacy - Program Costs	39,933	43,853	45,577	1,724
Conduct of Consular Relations	**7,350**	**7,428**	**7,687**	**259**
Overseas Visa Services	3,946	3,960	4,079	119
Overseas Citizens Services	3,024	3,087	3,216	129
Overseas Consular Management	380	381	392	11
Multilateral Diplomacy	**263**	**264**	**272**	**8**
International Organization Representation	263	264	272	8
Political and International Security Representation	263	264	272	8
Counter-Terrorism Programs	**3,416**	**3,502**	**3,659**	**157**
Diplomatic Security	**5,460**	**7,885**	**17,669**	**9,784**
Investigations and Counterintelligence	72	72	74	2
Overseas Protection of Life	4,086	6,470	16,185	9,715
Local Guard Services	1,060	1,063	1,095	32
Physical Security Protection of Life	2,194	4,535	14,165	9,630
Overseas Protective Vehicles	832	872	925	53
Mission Security Operations	1,302	1,343	1,410	67
Information Resource Management	**23,951**	**24,864**	**26,186**	**1,322**
Infrastructure Systems	18,634	19,303	20,313	1,010
Other Telecommunications Abroad	1,792	1,798	1,852	54
ADP Communications and Message Centers	16,630	17,293	18,243	950
Diplomatic Pouch and Mail	212	212	218	6

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office Automation	5,317	5,561	5,873	312
Other Office Automation	5,317	5,561	5,873	312
Training Services	**99**	**100**	**103**	**3**
Language Studies	99	100	103	3
Overseas Program Support	**74,760**	**75,027**	**77,218**	**2,191**
International Cooperative Administrative Support Services (ICASS)	74,760	75,027	77,218	2,191
Domestic Administrative Support	**2,558**	**2,667**	**2,737**	**70**
Domestic Administrative Management	1,028	1,071	1,099	28
Domestic Financial Services	733	765	785	20
Domestic Personnel Services	530	552	567	15
Domestic General Services	267	279	286	7
Supply, Transportation, and Acquisition	267	279	286	7
Total	**266,888**	**281,266**	**302,238**	**20,972**

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

FY 2009 Request
Program Activities

Bureau of East Asian and Pacific Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**20**	**117**	**47**	**184**	**15,295**	**24,023**	**39,318**
Bureau Direction	15	0	0	15	341	1,790	2,131
Mission Direction	0	117	47	164	12,324	21,637	33,961
Public Affairs	4	0	0	4	2,607	477	3,084
Legislative Affairs	1	0	0	1	23	119	142
Conduct of Diplomatic Relations	**101**	**263**	**102**	**466**	**21,076**	**60,736**	**81,812**
Political Affairs	12	119	51	182	7,088	23,488	30,576
Political Diplomacy	12	119	51	182	7,088	23,488	30,576
Economic/Trade Affairs	19	97	32	148	7,713	20,205	27,918
Business Services	5	8	9	22	1,793	2,076	3,869
Environmental, Scientific and Technological Affairs	3	22	5	30	1,589	4,427	6,016
International Security Affairs	8	12	0	20	645	3,173	3,818
Labor Affairs	1	5	5	11	140	1,044	1,184
Country Coordination	53	0	0	53	2,108	6,323	8,431
Public Diplomacy	**14**	**90**	**269**	**373**	**30,521**	**15,056**	**45,577**
Public Diplomacy - Program Costs	14	90	269	373	30,521	15,056	45,577
Conduct of Consular Relations	**0**	**7**	**286**	**293**	**6,393**	**1,294**	**7,687**
Overseas Visa Services	0	0	180	180	4,079	0	4,079
Overseas Citizens Services	0	7	88	95	1,922	1,294	3,216
Overseas Consular Management	0	0	18	18	392	0	392
Multilateral Diplomacy	**0**	**0**	**0**	**0**	**272**	**0**	**272**
International Organization Representation	0	0	0	0	272	0	272
Political and International Security Representation	0	0	0	0	272	0	272
Counter-Terrorism Programs	**0**	**10**	**23**	**33**	**1,810**	**1,849**	**3,659**
Diplomatic Security	**0**	**10**	**50**	**60**	**15,819**	**1,850**	**17,669**
Investigations and Counterintelligence	0	0	0	0	74	0	74
Overseas Protection of Life	0	5	32	37	15,260	925	16,185
Local Guard Services	0	0	0	0	1,095	0	1,095
Physical Security Protection of Life	0	0	32	32	14,165	0	14,165
Overseas Protective Vehicles	0	5	0	5	0	925	925
Mission Security Operations	0	5	18	23	485	925	1,410
Information Resource Management	**4**	**110**	**40**	**154**	**5,367**	**20,819**	**26,186**
Infrastructure Systems	0	82	30	112	5,149	15,164	20,313
Other Telecommunications Abroad	0	0	0	0	1,852	0	1,852
ADP Communications and Message Centers	0	82	20	102	3,079	15,164	18,243
Diplomatic Pouch and Mail	0	0	10	10	218	0	218

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Office Automation	4	28	10	42	218	5,655	5,873
Other Office Automation	4	28	10	42	218	5,655	5,873
Training Services	**0**	**0**	**0**	**0**	**103**	**0**	**103**
Language Studies	0	0	0	0	103	0	103
Overseas Program Support	**0**	**0**	**0**	**0**	**77,218**	**0**	**77,218**
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	77,218	0	77,218
Domestic Administrative Support	**20**	**0**	**0**	**20**	**351**	**2,386**	**2,737**
Domestic Administrative Management	8	0	0	8	145	954	1,099
Domestic Financial Services	6	0	0	6	69	716	785
Domestic Personnel Services	4	0	0	4	90	477	567
Domestic General Services	2	0	0	2	47	239	286
Supply, Transportation, and Acquisition	2	0	0	2	47	239	286
Total	159	607	817	1,583	174,225	128,013	302,238

Staff by Domestic Organization Unit

(positions)

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	20	20	20	0
Office of the Executive Director	34	34	34	0
Office of Australia, New Zealand and Pacific Island Affairs	12	12	12	0
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	15	15	15	0
Office of Economic Policy	8	8	8	0
Office of Korea	15	15	15	0
Office of Japan	12	12	12	0
Office of the Public Affairs Advisor	4	4	4	0
Office of Chinese Affairs	16	16	16	0
Office of Burma, Cambodia, Laos, Thailand and Vietnam	12	12	12	0
Office of Regional Security Policy	11	11	11	0
Total	**159**	**159**	**159**	**0**

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	2,689	2,794	2,876	82
Office of the Executive Director	4,705	4,913	5,046	133
Office of Australia, New Zealand and Pacific Island Affairs	1,758	1,820	1,870	50
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	1,970	2,050	2,105	55
Office of Economic Policy	1,281	1,325	1,362	37
Office of Korea	1,978	2,064	2,120	56
Office of Japan	1,701	1,766	1,814	48
Office of the Public Affairs Advisor	569	591	608	17
Office of Chinese Affairs	2,176	2,264	2,325	61
Office of Burma, Cambodia, Laos, Thailand and Vietnam	1,936	1,996	2,051	55
Office of Regional Security Policy	1,602	1,663	1,709	46
Total	**22,365**	**23,246**	**23,886**	**640**

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff by Post

(positions)

Bureau of East Asian and Pacific Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Australia, Canberra	25	28	53	25	28	53	25	28	53	-	-	-
Melbourne	2	7	9	2	7	9	2	7	9	-	-	-
Perth	1	4	5	1	4	5	1	4	5	-	-	-
Sydney	4	27	31	4	27	31	4	27	31	-	-	-
Brunei, Bandar Seri Begawan	2	6	8	2	6	8	2	6	8	-	-	-
Burma, Rangoon	15	18	33	15	18	33	15	18	33	-	-	-
Cambodia, Phnom Penh	12	7	19	12	7	19	12	7	19	-	-	-
China, Beijing	108	-	108	107	-	107	107	-	107	-	-	-
Guangzhou	24	-	24	24	-	24	24	-	24	-	-	-
Shanghai	22	-	22	22	-	22	22	-	22	-	-	-
Shenyang	7	-	7	7	-	7	7	-	7	-	-	-
Chengdu	4	-	4	4	-	4	4	-	4	-	-	-
Wuhan	-	-	-	1	-	1	1	-	1	-	-	-
Federated States of Micronesia, Kolonia	2	-	2	2	-	2	2	-	2	-	-	-
Timor-Leste, Dili	2	-	2	2	-	2	2	-	2	-	-	-
Fiji, Suva	7	8	15	7	8	15	7	8	15	-	-	-
Hong Kong	25	18	43	25	18	43	25	18	43	-	-	-
Indonesia, Jakarta	45	61	106	45	61	106	45	61	106	-	-	-
Surabaya	2	4	6	2	4	6	2	4	6	-	-	-
Medan	1	3	4	1	3	4	1	3	4	-	-	-
Japan, Tokyo	67	139	206	67	139	206	67	139	206	-	-	-
Fukuoka	2	13	15	2	13	15	2	13	15	-	-	-
Nagoya	-	3	3	-	3	3	-	3	3	-	-	-
Naha	2	11	13	2	11	13	2	11	13	-	-	-
Osaka-Kobe	3	22	25	3	22	25	3	22	25	-	-	-
Sapporo	1	4	5	1	4	5	1	4	5	-	-	-
Korea(South), Seoul	46	126	172	45	124	169	45	124	169	-	-	-
Busan	-	-	-	1	2	3	1	2	3	-	-	-
Laos, Vientiane	3	3	6	3	3	6	3	3	6	-	-	-
Malaysia, Kuala Lumpur	13	36	49	13	36	49	13	36	49	-	-	-
Marshall Islands, Majuro	2	-	2	2	-	2	2	-	2	-	-	-
Mongolia, Ulaanbaatar	7	2	9	7	2	9	7	2	9	-	-	-
New Zealand, Wellington	4	9	13	4	9	13	4	9	13	-	-	-
Auckland	1	5	6	1	5	6	1	5	6	-	-	-
Palau, Koror	1	-	1	1	-	1	1	-	1	-	-	-
Papua New Guinea, Port Moresby	5	2	7	5	2	7	5	2	7	-	-	-
Philippines, Manila	42	121	163	42	121	163	42	121	163	-	-	-

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Singapore, Singapore	12	26	38	12	26	38	12	26	38	-	-	-
Thailand, Bangkok	37	88	125	37	88	125	37	88	125	-	-	-
Chiang Mai	1	8	9	1	8	9	1	8	9	-	-	-
Vietnam, Hanoi	30	3	33	30	3	33	30	3	33	-	-	-
Ho Chi Minh City	17	3	20	17	3	20	17	3	20	-	-	-
Western Somoa, Apia	1	2	3	1	2	3	1	2	3	-	-	-
Total	**607**	**817**	**1,424**	**607**	**817**	**1,424**	**607**	**817**	**1,424**	**-**	**-**	**-**

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Australia, Canberra	10,395	10,770	11,231	461
Melbourne	997	1,023	1,064	41
Perth	501	513	534	21
Sydney	1,352	1,410	1,472	62
Brunei, Bandar Seri Begawan	958	982	1,022	40
Burma, Rangoon	5,216	5,411	5,756	345
Cambodia, Phnom Penh	5,737	6,193	6,469	276
China, Beijing	34,633	39,436	48,558	9,122
Guangzhou	6,040	6,239	6,547	308
Shanghai	5,676	5,854	6,134	280
Shenyang	2,329	2,372	2,476	104
Chengdu	1,648	1,664	1,731	67
Wuhan	0	810	842	32
Federated States of Micronesia, Kolonia	741	785	1,018	233
Timor-Leste, Dili	877	913	951	38
Fiji, Suva	2,618	2,913	3,630	717
Hong Kong	12,216	12,596	13,112	516
Indonesia, Jakarta	15,062	15,147	15,810	663
Surabaya	976	995	1,545	550
Medan	516	524	545	21
Japan, Tokyo	43,214	46,141	47,899	1,758
Fukuoka	1,091	1,216	1,264	48
Nagoya	609	718	746	28
Naha	569	612	637	25
Osaka-Kobe	1,502	1,639	1,705	66
Sapporo	512	525	547	22
Korea(South), Seoul	20,757	20,841	21,715	874
Busan	271	487	507	20
Laos, Vientiane	1,482	1,528	1,587	59
Malaysia, Kuala Lumpur	5,935	5,969	6,206	237
Marshall Islands, Majuro	1,100	1,127	1,171	44
Mongolia, Ulaanbaatar	2,933	3,051	3,177	126
New Zealand, Wellington	2,725	2,787	2,895	108
Auckland	418	430	449	19
Palau, Koror	407	418	606	188
Papua New Guinea, Port Moresby	1,737	1,814	1,895	81

D&CP - BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Philippines, Manila	15,583	15,796	16,927	1,131
Singapore, Singapore	5,699	5,945	6,187	242
Thailand, Bangkok	11,532	12,013	12,567	554
Chiang Mai	2,792	2,829	2,920	91
Vietnam, Hanoi	10,716	11,004	11,491	487
Ho Chi Minh City	3,968	4,084	4,290	206
Western Somoa, Apia	483	496	517	21
Total Funds	**244,523**	**258,020**	**278,352**	**20,332**

Funds by Object Class

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	125,609	131,038	138,719	7,681
1200 Personnel Benefits	38,537	40,748	43,449	2,701
1300 Benefits Former Personnel	3	3	3	0
2100 Travel & Trans of Persons	8,034	8,329	8,475	146
2200 Transportation of Things	1,030	1,056	1,074	18
2300 Rents, Comm & Utilities	4,503	4,618	5,806	1,188
2400 Printing & Reproduction	577	648	660	12
2500 Other Services	72,673	77,566	85,636	8,070
2600 Supplies and Materials	4,343	4,867	4,949	82
3100 Personal Property	7,869	7,979	8,982	1,003
4100 Grants, Subsidies & Contrb	3,710	4,414	4,485	71
Total Funds	**266,888**	**281,266**	**302,238**	**20,972**

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	2,229	2,229	2,229
Funds	290,418	308,803	325,288

Mission

The President's commitment to the Western Hemisphere is to support the Nation's democratic partners as they work to ensure that the benefits of democracy extend to all peoples of their countries. Inclusion of traditionally marginalized groups is essential. The Department's vision is to see the elected governments of the hemisphere achieve the full measure of democracy, where all people have a voice in electing their leaders, enjoy economic opportunity and security under the rule of law, and can determine their personal destiny.

Working bilaterally, through diplomatic outreach and foreign assistance programs, and multilaterally, through the Organization of American States and the other institutions of the Inter-American system, the Bureau of Western Hemisphere Affairs (WHA) cooperates with partners to overcome the challenges of poverty and inequality, as well as political marginalization and social exclusion. WHA strives to ensure that all peoples of the Americas have the ability to express their citizenship rights in all dimensions – political, economic, and social.

Priorities

WHA's priorities – consolidating democracy, promoting prosperity, investing in people, and protecting the democratic state – reflect the President's Western Hemisphere Strategy, which rests upon these four interdependent and mutually reinforcing pillars.

Consolidating Democracy
The Bureau's democracy programs focus on broadening citizen participation, elections assistance, justice system reform, anti-corruption initiatives, government transparency, human rights, and fostering social justice through stronger rule of law. One of WHA's top priorities is to support Haiti in all sectors. The United States must create an environment in which Haiti's democracy can succeed. In order to oppose tyranny in Cuba and support the Cuban people during this time of uncertainty, the Bureau will continue to support the Commission for Assistance to a Free Cuba II.

Promoting Prosperity
WHA helps create economic opportunity in the Americas through the U.S. free trade agenda. The Central America and Dominican Republic Free Trade Agreement (CAFTA-DR) increases market access for all signatory countries, attracts foreign direct investment, has boosted Central American exports, and creates jobs. Additionally, WHA provides support for the efforts of the Millennium Challenge Corporation to target its assistance to improve critical infrastructure in compact countries. These efforts have indeed transformed our nation's bilateral relationships. With trade capacity building, labor, science and technology, and environment programs, the Bureau has bolstered a new synergy that reinforces economic progress throughout the region.

Investing in People
The Bureau is also committed to unlocking the vast potential of the peoples of the Americas – especially the marginalized and indigenous populations – by helping countries provide improved education, training, and health care for their citizens. WHA's programs are designed to make healthcare more accessible, prevent the spread of infectious disease (including HIV/AIDS), and expand access to quality education. Through the Department's commitments to the Inter-American Development Bank and other development organizations, a multiplier effect is created.

Protecting the Democratic State
In a hemisphere largely committed to democracy, free trade, and economic integration, the principal security threat no longer comes from other nation-states. The central security challenge in our hemisphere is how to successfully address the non-traditional, transnational threats presented by organized crime, drug trafficking, gangs, and terrorism. Working through the Summit of the Americas and the Organization of American States, the United States has reshaped the region's security agenda and institutions. The Bureau leverages other-donor contributions and addresses common concerns through multilateral cooperation with the European Union and countries such as Japan, Korea, China, and Russia. WHA has built new forms of cooperation that go beyond traditional military and security assistance to address energy security challenges, including the expansion of biofuel efforts.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Number of Joint Operations and Exercises with Participating Countries in the Western Hemisphere	
Indicator Justification	This indicator measures the willingness of regional partners to work with the U.S. in meeting common security objectives. Participation above 140 joint operations/exercises every year since 2003 indicates a high degree of regional cooperation.
TARGETS	
FY 2009	175 joint operations/exercises.
FY 2008	160 joint operations/exercises.
FY 2007	156 joint operations/exercises.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Countries are scheduled to participate in more than 156 joint operations/exercises. We expect to receive result data in early 2008.
Impact	Regional cooperation on security matters is a key aspect of coalition building and is particularly important to the common security of the Western Hemisphere.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** Countries participated in 156 joint operations/exercises.
FY 2005	**Rating: Above Target** Countries participated in 150 joint operations/exercises.
FY 2004	**Rating: Above Target** Countries participated in 154 joint operations/exercises.
VERIFICATION AND VALIDATION	
Data Source	The U.S. Southern Command provides operational and exercise data. Final data for each fiscal year are not available until the following calendar year.
Data Quality	This indicator measures the willingness of regional partners to work with the U.S. in meeting common security objectives. Participation above 140 joint operations/exercises every year since 2003 indicates a high degree of regional cooperation.

One of WHA's top priorities is working through the Merida Initiative to reduce the very real human and economic losses caused by trans-national drug trafficking and cross-border organized crime. The governments and citizens of Mexico and Central America recognize the threat to their stability and

prosperity and are taking steps to confront these criminal elements. Another top priority is supporting Colombian efforts to reinstate the rule of law throughout its national territory; implement comprehensive alternative development and job creation programs; improve security for judges, prosecutors, witnesses, and others; and support demobilization, investigation, prosecution, and reintegration of former members of illegal armed groups.

The region's security is also closely linked with how all nations prepare for and respond to natural disasters and potential pandemics – including hurricanes, earthquakes, avian influenza, and other infectious diseases. Through law enforcement and intelligence cooperation, increased communication between disaster and emergency management agencies, and better coordination among environmental and medical authorities, the Bureau is supporting the establishment of concrete capabilities to respond quickly and comprehensively.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Placement of Accurate U.S. Policy Information	
Indicator Justification	This indicator is one way to showcase Department efforts to promote U.S. policy and improve understanding among our partners in the Western Hemisphere.
TARGETS	
FY 2009	Placements increase by one percent.
FY 2008	Placements increase by one percent.
FY 2007	610 placements of interviews and speeches given by U.S. Government officials in print and electronic media.
CURRENT RESULTS	
FY 2007	**Rating: On Target** 470 placements year to date (August 2007). We expect final results to be available in early 2008.
Impact	The placement of accurate U.S. policy information through various media is key to promoting international understanding and building goodwill in the Western hemisphere.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** 670 placements.
FY 2005	**Rating: On Target** 577 placements.
FY 2004	**Rating: Above Target** 556 placements.
VERIFICATION AND VALIDATION	
Data Source	Statistical data reported by posts and WHA/PDA in the RESULTS/MAT database.
Data Quality	This indicator is one way to showcase Department efforts to promote U.S. policy and improve understanding among our partners in the Western Hemisphere.

Management and Organizational Excellence

A solid platform of operational support is key to successfully advancing these transformational diplomacy initiatives. WHA strives for effective allocation of finite resources in an appropriate mix of staff, technology/infrastructure, and programmatic funding consistent with Administration and Departmental goals. Regional hubs, training, virtual presence posts, rightsizing, and information technology support the Bureau's policy initiatives, programs, and management operations.

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

FY 2009 Request
Resource Summary

Bureau of Western Hemisphere Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	252	725	1,252	2,229	158,337	132,081	290,418
FY 2008 Estimate	252	725	1,252	2,229	170,536	138,267	308,803
FY 2009 Built-in Changes							
New Embassy Compound Operating Costs	0	0	0	0	500	0	500
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	136	733	869
FY 2009 American Cost of Living Adjustment	0	0	0	0	463	2,920	3,383
Locally-Engaged Staff Wage Increases	0	0	0	0	4,270	0	4,270
Overseas Inflation	0	0	0	0	3,640	0	3,640
Domestic Inflation	0	0	0	0	77	0	77
Foreign Service Pension System Employer Contribution	0	0	0	0	0	3,746	3,746
Total Built-in Changes	0	0	0	0	9,086	7,399	16,485
FY 2009 Current Services	252	725	1,252	2,229	179,622	145,666	325,288
FY 2009 Request	252	725	1,252	2,229	179,622	145,666	325,288

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff by Program Activity

(positions)

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**203**	**203**	**203**	**0**
Bureau Direction	26	26	26	0
Mission Direction	175	175	175	0
Public Affairs	2	2	2	0
Conduct of Diplomatic Relations	**540**	**540**	**540**	**0**
Political Affairs	244	244	244	0
Political Diplomacy	244	244	244	0
Economic/Trade Affairs	149	149	149	0
Business Services	46	46	46	0
Environmental, Scientific and Technological Affairs	31	31	31	0
International Security Affairs	17	17	17	0
Country Coordination	53	53	53	0
Public Diplomacy	**442**	**442**	**442**	**0**
Public Diplomacy - Program Costs	442	442	442	0
Multilateral Diplomacy	**23**	**23**	**23**	**0**
International Organization Representation	23	23	23	0
Political and International Security Representation	12	12	12	0
Economic Development and Trade Representation	8	8	8	0
Environment, Science, Education, and Health Representation	2	2	2	0
Refugee and Humanitarian Representation	1	1	1	0
Counter-Terrorism Programs	**40**	**40**	**40**	**0**
Diplomatic Security	**149**	**149**	**149**	**0**
Overseas Protection of Life	92	92	92	0
Physical Security Protection of Life	64	64	64	0
Other Overseas Security Support	28	28	28	0
Overseas Protection of Information	11	11	11	0
Technical and Procedural Protection of Information	11	11	11	0
Mission Security Operations	46	46	46	0
Information Resource Management	**129**	**129**	**129**	**0**
Infrastructure Systems	93	93	93	0
Other Telecommunications Abroad	30	30	30	0
ADP Communications and Message Centers	55	55	55	0
Diplomatic Pouch and Mail	8	8	8	0
Office Automation	36	36	36	0
Other Office Automation	36	36	36	0
Overseas Program Support	**674**	**674**	**674**	**0**

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
International Cooperative Administrative Support Services (ICASS)	674	674	674	0
Domestic Administrative Support	**29**	**29**	**29**	**0**
Domestic Administrative Management	9	9	9	0
Domestic Financial Services	7	7	7	0
Domestic Personnel Services	8	8	8	0
Domestic General Services	5	5	5	0
Supply, Transportation, and Acquisition	5	5	5	0
Total	**2,229**	**2,229**	**2,229**	**0**

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**19,786**	**20,880**	**22,109**	**1,229**
Bureau Direction	4,747	5,002	5,314	312
Mission Direction	14,421	15,220	16,110	890
Public Affairs	618	658	685	27
Conduct of Diplomatic Relations	**75,535**	**80,300**	**83,625**	**3,325**
Political Affairs	39,145	41,796	43,549	1,753
Political Diplomacy	39,145	41,796	43,549	1,753
Economic/Trade Affairs	16,101	17,064	17,717	653
Business Services	4,087	4,319	4,505	186
Environmental, Scientific and Technological Affairs	3,092	3,281	3,399	118
International Security Affairs	2,923	3,085	3,223	138
Country Coordination	10,187	10,755	11,232	477
Public Diplomacy	**47,682**	**50,850**	**53,510**	**2,660**
Public Diplomacy - Program Costs	47,682	50,850	53,510	2,660
Multilateral Diplomacy	**3,869**	**4,071**	**4,272**	**201**
International Organization Representation	3,869	4,071	4,272	201
Political and International Security Representation	2,293	2,419	2,529	110
Economic Development and Trade Representation	1,171	1,228	1,294	66
Environment, Science, Education, and Health Representation	270	284	299	15
Refugee and Humanitarian Representation	135	140	150	10
Counter-Terrorism Programs	**1,541**	**1,637**	**1,719**	**82**
Diplomatic Security	**12,528**	**13,214**	**14,711**	**1,497**
Overseas Protection of Life	5,392	5,705	7,001	1,296
Physical Security Protection of Life	4,345	4,591	5,825	1,234
Other Overseas Security Support	1,047	1,114	1,176	62
Overseas Protection of Information	1,884	1,998	2,084	86
Technical and Procedural Protection of Information	1,884	1,998	2,084	86
Mission Security Operations	5,252	5,511	5,626	115
Information Resource Management	**26,329**	**27,813**	**29,745**	**1,932**
Infrastructure Systems	19,813	20,934	22,401	1,467
Other Telecommunications Abroad	8,972	9,526	10,220	694
ADP Communications and Message Centers	8,200	8,602	9,276	674
Diplomatic Pouch and Mail	2,641	2,806	2,905	99
Corporate Information Systems and Services	8	9	10	1
Information Services	8	9	10	1
Office Automation	6,508	6,870	7,334	464

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Other Office Automation	6,508	6,870	7,334	464
Training Services	**49**	**55**	**58**	**3**
Professional Development/Leadership	49	55	58	3
Overseas Program Support	**98,316**	**104,943**	**110,167**	**5,224**
International Cooperative Administrative Support Services (ICASS)	98,316	104,943	110,167	5,224
Domestic Administrative Support	**4,783**	**5,040**	**5,372**	**332**
Domestic Administrative Management	1,498	1,580	1,677	97
Domestic Financial Services	1,299	1,375	1,455	80
Domestic Personnel Services	1,211	1,272	1,356	84
Domestic General Services	775	813	884	71
Supply, Transportation, and Acquisition	775	813	884	71
Total	**290,418**	**308,803**	**325,288**	**16,485**

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

FY 2009 Request
Program Activities

Bureau of Western Hemisphere Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**28**	**75**	**100**	**203**	**6,703**	**15,406**	**22,109**
Bureau Direction	26	0	0	26	1,425	3,889	5,314
Mission Direction	0	75	100	175	4,892	11,218	16,110
Public Affairs	2	0	0	2	386	299	685
Conduct of Diplomatic Relations	**107**	**213**	**220**	**540**	**35,761**	**47,864**	**83,625**
Political Affairs	35	120	89	244	20,365	23,184	43,549
Political Diplomacy	35	120	89	244	20,365	23,184	43,549
Economic/Trade Affairs	17	47	85	149	8,144	9,573	17,717
Business Services	1	20	25	46	1,364	3,141	4,505
Environmental, Scientific and Technological Affairs	1	11	19	31	1,604	1,795	3,399
International Security Affairs	0	15	2	17	979	2,244	3,223
Country Coordination	53	0	0	53	3,305	7,927	11,232
Public Diplomacy	**14**	**104**	**324**	**442**	**36,327**	**17,183**	**53,510**
Public Diplomacy - Program Costs	14	104	324	442	36,327	17,183	53,510
Multilateral Diplomacy	**19**	**4**	**0**	**23**	**831**	**3,441**	**4,272**
International Organization Representation	19	4	0	23	831	3,441	4,272
Political and International Security Representation	10	2	0	12	734	1,795	2,529
Economic Development and Trade Representation	6	2	0	8	97	1,197	1,294
Environment, Science, Education, and Health Representation	2	0	0	2	0	299	299
Refugee and Humanitarian Representation	1	0	0	1	0	150	150
Counter-Terrorism Programs	**0**	**5**	**35**	**40**	**971**	**748**	**1,719**
Diplomatic Security	**0**	**67**	**82**	**149**	**4,461**	**10,250**	**14,711**
Overseas Protection of Life	0	24	68	92	2,962	4,039	7,001
Physical Security Protection of Life	0	21	43	64	2,235	3,590	5,825
Other Overseas Security Support	0	3	25	28	727	449	1,176
Overseas Protection of Information	0	7	4	11	1,063	1,021	2,084
Technical and Procedural Protection of Information	0	7	4	11	1,063	1,021	2,084
Mission Security Operations	0	36	10	46	436	5,190	5,626
Information Resource Management	**55**	**74**	**0**	**129**	**10,449**	**19,296**	**29,745**
Infrastructure Systems	19	74	0	93	8,490	13,911	22,401
Other Telecommunications Abroad	0	30	0	30	5,733	4,487	10,220
ADP Communications and Message Centers	19	36	0	55	1,049	8,227	9,276
Diplomatic Pouch and Mail	0	8	0	8	1,708	1,197	2,905
Corporate Information Systems and Services	0	0	0	0	10	0	10

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Information Services	0	0	0	0	10	0	10
Office Automation	36	0	0	36	1,949	5,385	7,334
Other Office Automation	36	0	0	36	1,949	5,385	7,334
Training Services	**0**	**0**	**0**	**0**	**58**	**0**	**58**
Professional Development/Leadership	0	0	0	0	58	0	58
Overseas Program Support	**0**	**183**	**491**	**674**	**83,027**	**27,140**	**110,167**
International Cooperative Administrative Support Services (ICASS)	0	183	491	674	83,027	27,140	110,167
Domestic Administrative Support	**29**	**0**	**0**	**29**	**1,034**	**4,338**	**5,372**
Domestic Administrative Management	9	0	0	9	331	1,346	1,677
Domestic Financial Services	7	0	0	7	408	1,047	1,455
Domestic Personnel Services	8	0	0	8	159	1,197	1,356
Domestic General Services	5	0	0	5	136	748	884
Supply, Transportation, and Acquisition	5	0	0	5	136	748	884
Total	252	725	1,252	2,229	179,622	145,666	325,288

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Western Hemispheric Affairs	8	8	8	0
Permanent Mission to the OAS	17	17	17	0
Western Hemisphere Affairs Executive Staff	7	7	7	0
Deputy Assistant Secretary 1	2	2	2	0
Office of Brazilian/Southern Cone Affairs	13	13	13	0
Office of Regional Economic Policy and Summit Coordination	13	13	13	0
Principal Deputy Assistant	4	4	4	0
Office of Mexican Affairs	13	13	13	0
Office of Policy, Planning, Coordination and Press	13	13	13	0
Office of the Executive Director	30	30	30	0
Civil Service Border Visa Examiners	40	40	40	0
Deputy Assistant Secretary 2	4	4	4	0
Office of Andean Affairs	19	19	19	0
Office of Caribbean Affairs	17	17	17	0
Office of Cuban Affairs	15	15	15	0
Deputy Assistant Secretary 3	4	4	4	0
Office of Canadian Affairs	8	8	8	0
Office of Central American and Panamanian Affairs	17	17	17	0
Office of Public Diplomacy and Public Affairs	14	14	14	0
Total	**258**	**258**	**258**	**0**

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Western Hemispheric Affairs	1,382	1,411	1,489	78
Permanent Mission to the OAS	2,420	2,467	2,605	138
Western Hemisphere Affairs Executive Staff	952	975	1,027	52
Deputy Assistant Secretary 1	284	297	313	16
Office of Brazilian/Southern Cone Affairs	2,001	2,076	2,187	111
Office of Regional Economic Policy and Summit Coordination	2,040	2,122	2,240	118
Principal Deputy Assistant	572	575	606	31
Office of Mexican Affairs	2,008	2,083	2,195	112
Office of Policy, Planning, Coordination and Press	1,895	1,962	2,068	106
Office of the Executive Director	8,023	8,554	9,009	455
Civil Service Border Visa Examiners	5,463	5,921	6,242	321
Deputy Assistant Secretary 2	656	707	749	42
Office of Andean Affairs	2,679	2,775	2,925	150
Office of Caribbean Affairs	2,337	2,420	2,551	131
Office of Cuban Affairs	2,121	2,200	2,319	119
Deputy Assistant Secretary 3	586	609	642	33
Office of Canadian Affairs	1,108	1,148	1,210	62
Office of Central American and Panamanian Affairs	2,405	2,493	2,627	134
Office of Public Diplomacy and Public Affairs	3,121	3,297	3,435	138
Total	**42,053**	**44,092**	**46,439**	**2,347**

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff by Post

(positions)

Bureau of Western Hemisphere Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Argentina, Buenos Aires	23	46	69	23	46	69	23	46	69	-	-	-
Bahamas, Nassau	10	18	28	10	18	28	10	18	28	-	-	-
Barbados, Bridgetown	12	13	25	12	13	25	12	13	25	-	-	-
Belize, Belize City	1	2	3	-	-	-	-	-	-	-	-	-
Belmopan	4	7	11	5	9	14	5	9	14	-	-	-
Bolivia, La Paz	36	35	71	36	35	71	36	35	71	-	-	-
Brazil, Brasilia	38	55	93	38	55	93	38	55	93	-	-	-
Recife	1	9	10	1	9	10	1	9	10	-	-	-
Rio de Janeiro	10	37	47	10	37	47	10	37	47	-	-	-
Sao Paulo	14	37	51	14	37	51	14	37	51	-	-	-
Canada, Ottawa	26	31	57	26	31	57	26	31	57	-	-	-
Calgary	3	11	14	3	11	14	3	11	14	-	-	-
Halifax	2	9	11	2	9	11	2	9	11	-	-	-
Montreal	8	19	27	8	19	27	8	19	27	-	-	-
Quebec	2	9	11	2	9	11	2	9	11	-	-	-
Toronto	7	19	26	7	19	26	7	19	26	-	-	-
Vancouver	9	11	20	9	11	20	9	11	20	-	-	-
Winnipeg	1	2	3	1	2	3	1	2	3	-	-	-
Chile, Santiago	23	38	61	23	38	61	23	38	61	-	-	-
Colombia, Bogota	31	60	91	31	60	91	31	60	91	-	-	-
Costa Rica, San Jose	19	35	54	19	35	54	19	35	54	-	-	-
Cuba, Havana	15	-	15	15	-	15	15	-	15	-	-	-
Dom. Republic, Santo Domingo	30	48	78	30	48	78	30	48	78	-	-	-
Ecuador, Quito	21	26	47	21	26	47	21	26	47	-	-	-
Guayaquil	7	17	24	7	17	24	7	17	24	-	-	-
El Salvador, San Salvador	22	37	59	22	37	59	22	37	59	-	-	-
Grenada, St. Georges	1	1	2	1	1	2	1	1	2	-	-	-
Guatemala, Guatemala City	22	34	56	22	34	56	22	34	56	-	-	-
Guyana, Georgetown	11	18	29	11	18	29	11	18	29	-	-	-
Haiti, Port-au-Prince	28	48	76	28	48	76	28	48	76	-	-	-
Honduras, Tegucigalpa	23	34	57	23	34	57	23	34	57	-	-	-
Jamaica, Kingston	13	43	56	13	43	56	13	43	56	-	-	-
Mexico, Mexico City	52	85	137	52	85	137	52	85	137	-	-	-
Ciudad Juarez	5	17	22	5	17	22	5	17	22	-	-	-
Guadalajara	7	14	21	7	14	21	7	14	21	-	-	-
Hermosillo	3	10	13	3	10	13	3	10	13	-	-	-
Matamoros	2	12	14	2	12	14	2	12	14	-	-	-
Merida	1	9	10	1	9	10	1	9	10	-	-	-

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Monterrey	10	21	31	10	21	31	10	21	31	-	-	-
Nuevo Laredo	1	14	15	1	14	15	1	14	15	-	-	-
Tijuana	2	16	18	2	16	18	2	16	18	-	-	-
Nogales	9	-	9	9	-	9	9	-	9	-	-	-
Netherlands Antilles, Curacao	6	3	9	6	3	9	6	3	9	-	-	-
Nicaragua, Managua	22	29	51	22	29	51	22	29	51	-	-	-
Panama, Panama City	22	52	74	22	52	74	22	52	74	-	-	-
Paraguay, Asuncion	12	19	31	12	19	31	12	19	31	-	-	-
Peru, Lima	33	50	83	33	50	83	33	50	83	-	-	-
Suriname, Paramaribo	6	7	13	6	7	13	6	7	13	-	-	-
Trinidad, Port-au-Spain	11	21	32	11	21	32	11	21	32	-	-	-
Uruguay, Montevideo	9	22	31	9	22	31	9	22	31	-	-	-
Venezuela, Caracas	33	42	75	33	42	75	33	42	75	-	-	-
Total	**719**	**1,252**	**1,971**	**719**	**1,252**	**1,971**	**719**	**1,252**	**1,971**	**-**	**-**	**-**

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Argentina, Buenos Aires	8,266	8,732	9,199	467
Bahamas, Nassau	3,686	3,887	4,097	210
Barbados, Bridgetown	4,867	5,233	5,514	281
Belize, Belize City	541	0	0	0
Belmopan	1,705	2,645	2,785	140
Bolivia, La Paz	8,914	9,387	9,896	509
Brazil, Brasilia	15,020	15,968	16,824	856
Recife	1,180	1,252	1,316	64
Rio de Janeiro	4,969	5,262	5,543	281
Sao Paulo	5,457	5,821	6,133	312
Canada, Ottawa	9,502	10,151	10,695	544
Calgary	936	988	1,043	55
Halifax	578	607	640	33
Montreal	2,789	2,943	3,101	158
Quebec	990	1,044	1,099	55
Toronto	2,666	2,816	2,965	149
Vancouver	1,656	1,780	1,879	99
Winnipeg	443	468	493	25
Chile, Santiago	9,196	9,724	10,242	518
Colombia, Bogota	11,535	12,313	12,967	654
Costa Rica, San Jose	5,766	6,073	6,397	324
Cuba, Havana	6,219	6,833	7,197	364
Dom. Republic, Santo Domingo	11,358	12,015	12,658	643
Ecuador, Quito	6,717	7,095	7,467	372
Guayaquil	1,682	1,765	1,862	97
El Salvador, San Salvador	6,752	7,140	7,525	385
Grenada, St. Georges	314	332	350	18
Guatemala, Guatemala City	6,234	6,599	6,945	346
Guyana, Georgetown	2,617	2,770	2,921	151
Haiti, Port-au-Prince	9,753	10,804	11,382	578
Honduras, Tegucigalpa	5,923	6,288	6,626	338
Jamaica, Kingston	5,237	5,625	5,927	302
Mexico, Mexico City	16,095	16,989	17,898	909
Ciudad Juarez	2,518	2,665	2,799	134
Guadalajara	2,794	3,005	3,170	165
Hermosillo	1,111	1,175	1,237	62

D&CP - BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Matamoros	1,685	1,792	1,885	93
Merida	842	896	942	46
Monterrey	3,710	3,924	4,134	210
Nuevo Laredo	1,550	1,653	1,738	85
Tijuana	1,673	1,783	1,876	93
Nogales	2,390	2,515	2,652	137
Netherlands Antilles, Curacao	1,196	1,277	1,348	71
Nicaragua, Managua	6,047	6,477	6,819	342
Panama, Panama City	7,530	8,110	8,543	433
Paraguay, Asuncion	3,768	3,971	4,183	212
Peru, Lima	10,371	11,024	11,614	590
Suriname, Paramaribo	1,860	1,956	2,061	105
Trinidad, Port-au-Spain	3,376	3,555	3,749	194
Uruguay, Montevideo	4,787	5,072	5,345	273
Venezuela, Caracas	11,594	12,512	13,168	656
Total Funds	**248,365**	**264,711**	**278,849**	**14,138**

Funds by Object Class

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	164,602	173,811	183,988	10,177
1200 Personnel Benefits	50,415	54,139	56,405	2,266
1300 Benefits Former Personnel	922	966	1,036	70
2100 Travel & Trans of Persons	9,096	9,754	10,250	496
2200 Transportation of Things	2,485	2,608	2,796	188
2300 Rents, Comm & Utilities	15,053	16,029	16,723	694
2400 Printing & Reproduction	445	472	545	73
2500 Other Services	14,638	15,669	16,314	645
2600 Supplies and Materials	9,551	10,251	10,787	536
3100 Personal Property	14,577	15,523	16,298	775
4100 Grants, Subsidies & Contrb	8,634	9,581	10,146	565
Total Funds	**290,418**	**308,803**	**325,288**	**16,485**

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	2,610	2,606	2,606
Funds	590,434	625,598	650,852

Mission

Spanning 49 countries – and including special relationships with the North Atlantic Treaty Organization (NATO), the European Union (EU), and the Organization for Security and Cooperation in Europe (OSCE) – the Bureau of European and Eurasian Affairs (EUR) engages with European and Eurasian partners to address the greatest challenges facing our societies today. Europeans are often the first partners to which the United States looks for leadership, support, and cooperation in any major international initiative – whether to advance democracy and freedom, combat terrorism and proliferation, resolve regional conflicts, encourage economic growth worldwide, address climate change and energy security, or promote global health. As President Bush has said, "All that we seek to achieve in the world requires that Europe and America remain close partners."

Active and intensive diplomatic engagement with the countries in Europe and Eurasia is an abiding national interest that advances the full range of U.S. Government goals. Such engagement multiplies the effectiveness of U.S. initiatives worldwide and reduces costs to the U.S. taxpayer by leveraging international support. Diplomatic and Consular Program funding provides the platform that supports all diplomatic engagement, new and ongoing programs and initiatives, and consular services. The funds requested for FY 2009 will be used to maintain a robust diplomatic and consular platform in support of three primary objectives.

Priorities

The Bureau's top priority is to leverage our partnership with Europe to advance the Department's transformational goals beyond Europe. European partners continue to provide 80 percent of non-U.S. forces in Iraq and Afghanistan. NATO is leading military operations in Afghanistan, and our European allies have provided billions of dollars in reconstruction support. NATO is expanding its activities to new areas, and NATO enlargement will further increase security cooperation. European partners have been crucial to achieving our objectives on Iran, particularly on the nuclear issue. The U.S. Government's engagement with Europe on climate change focuses on technological innovation, alternative fuels, and strategic diversification of energy supply – tangible outcomes that will help secure a sustainable future for all. Europeans are also strong partners in dealing with Israel-Palestine and the broader Middle East, North Korea, Sudan, Burma, Venezuela, Cuba, and Somalia.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: NATO-led and U.S.-led Coalition Operations	
Indicator Justification	The North Atlantic Treaty Organization is the United States' foremost security alliance. Effective ties with our NATO Allies are essential to promoting stability and protecting U.S. interests worldwide.

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

TARGETS	
FY 2009	European countries continue to contribute significantly to operations in Afghanistan and contribute significantly to train and equip programs for Afghan security forces. Afghan security forces continue to assume greater responsibility for internal security, while the International Security Assistance Force (ISAF) retains a robust presence. The North Atlantic Treaty Organization (NATO) will continue to provide training and mentoring assistance to the Iraqi government, look to engage in capacity building, hand over completed training to the Iraqi government, and reevaluate future training activities. NATO continues to reevaluate NATO's Kosovo Force (KFOR) mission as appropriate, with the goal of reducing force contributions when the situation permits.
FY 2008	European countries continue to increase contributions significantly to operations in Afghanistan and expand resources dedicated to training and equipping Afghan security force. Afghan security forces begin to assume greater responsibility for internal security, while ISAF retains a robust presence. European countries continue to increase contributions significantly to operations in Iraq. While new NATO training missions in Iraq begin, matured training missions begin a mentoring phase to begin hand over process to the Iraqi government. NATO to have a role in developing Kosovo's security institutions following determination of Kosovo's status. KFOR's mission begins shifting from a peacekeeping to an advisory role. However, delays in completion of the status process raise the risk of violence and could prolong KFOR's mission
FY 2007	European countries contribute significantly to operations in Iraq and Afghanistan. European countries increase their contribution to operations in Afghanistan. NATO's Training Mission - Iraq (NTM-I) expands to include additional areas of training. KFOR helps maintain security in accord with UNSCR 1244.
CURRENT RESULTS	
FY 2007	**Rating: On Target** European and Eurasian countries increased the number of troops provided to ISAF (by approximately 4,000), with an increasing number of Allies providing support to Afghanistan's critical eastern and southern regions. NATO increased the size and scope of NTM-I, including Carabinieri/Gendarmerie-type training for the Iraqi National Police and Non-Commissioned Officer training for the Iraqi Navy. NATO completed KFOR transition to a Multinational Task Force structure, reduced force caveats, and maintained security and stability in Kosovo, while posturing itself to address a full range of contingencies resulting from continued political uncertainty.
Impact	European and Eurasian countries provide 80 percent of non-U.S. coalition forces in Iraq and Afghanistan. Other impacts to be updated/provided following the conclusion of FY 2008.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** North Atlantic Treaty Organization increased the size and scope of its training mission in Iraq. NATO-led International Security Assistance Force assumed responsibility for security throughout Afghanistan and completed expansion of Provincial Reconstruction Teams. NATO completed Kosovo Force transition from a Multinational Brigade Force to a Multinational Task Force structure. NATO Response Force improved but is not yet at full operating capability.
FY 2005	**Rating: On Target** Improvements made in North Atlantic Treaty Organization Response Force but not yet at full operating capability. Increased European military capabilities through engagement in the International Security Assistance Force. NATO's Stabilization Force completed its mission in Bosnia & Herzegovina.
FY 2004	**Rating: N/A** European and Eurasian partners contribute troops to the Multinational Force-Iraq and

	Operation Enduring Freedom. North Atlantic Treaty Organization-International Security Assistance Force operation expanded beyond Kabul.
VERIFICATION AND VALIDATION	
Data Source	Reports from the North Atlantic Treaty Organization.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

The Bureau's second priority is to help complete transformations already underway at EUR's frontiers of freedom – including the Balkans, in Europe's east, and Turkey. In Kosovo, EUR will work to realize the Ahtisaari Plan's recommendation of supervised independence to finish the work of stabilizing the Balkans and to integrate the region into a Europe whole, free, and at peace. Throughout this critical period, engagement will help keep NATO candidate countries Albania, Croatia, and Macedonia, as well as the entire Balkin region advancing on the Euro-Atlantic path. Engaging directly, and with European allies, EUR will encourage Serbia and Bosnia to become stable and effective market-oriented European states and assist newly independent Montenegro to build the necessary institutions for further democratic development. In Europe's east (Georgia, Ukraine, Moldova, Belarus, Azerbaijan, and Armenia), engagement will help reinforce support for democratic developments, including helping democratically oriented governments fight corruption and advance economic reforms. With the OSCE and the UN, as well as bilaterally, engagement will aim to settle peacefully the lingering unresolved separatist conflicts. To Belarus, which remains an outpost of tyranny, the President has pledged that the United States stands with those people who look forward to a democratic future. In Turkey, engagement will help support continued democracy and the rule of law, rooted in Turkey's secular principles, and bolster Turkey's strategic link to Europe. Helping make progress on a Cyprus solution will remove a cause of regional tension and create the atmosphere for Turkey to further develop its European links and orientation.

Promoting U.S. policy toward Russia is yet another priority that encompasses EUR's transformational goals as well as efforts to advance the frontiers of freedom. From cooperating on nonproliferation and counterterrorism to working together in advancing Middle East peace and addressing the challenges in Iran and North Korea, areas of common interest are pursued with Russia wherever possible. The U.S. Government supports Russia's deeper integration into the international community such as through such as accession to the World Trade Organization. The U.S. wants to see Russia become a more democratic, geopolitical partner by encouraging development through a wide range of economic, social, scientific, and political ties. However, there are some trends in Russia that cause concern. These include over-centralization of power, corruption, pressure on NGOs and independent media as well as on political opposition forces, and a growing state role in the economy. The USG is also troubled by Russian weapon sales to such states as Iran, Syria, and Venezuela and Russia's occasionally confrontational approach toward its neighbors, use of energy and energy pricing as political levers, and support for separatists in the "frozen conflicts" and for undemocratic regimes. Russia's positions on the Treaty on Conventional Armed Forces in Europe, on the OSCE and on U.S. efforts to build a missile defense system to confront rogue regimes pose additional challenges. Notwithstanding these challenges, the United States has a deep stake in reinforcing positive trends wherever possible. EUR will engage with Russia where it can do so productively, while continuing to stand firm, with the support wherever possible of European friends and allies, for the values of democracy and freedom.

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Justification of Program Change

Based on a realignment of priorities, the Department intends to reduce contributions for administrative expenses of the Organzation for Security and Cooperation in Europe (OSCE) by $2,000,000.

FY 2009 Request
Resource Summary

Bureau of European and Eurasian Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	335	1,209	1,066	2,610	380,777	209,657	590,434
FY 2008 Estimate	335	1,205	1,066	2,606	406,135	219,463	625,598
FY 2009 Built-in Changes							
New Embassy Compound Operating Costs	0	0	0	0	2,122	0	2,122
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	228	1,166	1,394
FY 2009 American Cost of Living Adjustment	0	0	0	0	772	4,636	5,408
Locally-Engaged Staff Wage Increases	0	0	0	0	8,066	0	8,066
Overseas Inflation	0	0	0	0	4,006	0	4,006
Domestic Inflation	0	0	0	0	142	0	142
Foreign Service Pension System Employer Contribution	0	0	0	0	0	6,116	6,116
Total Built-in Changes	0	0	0	0	15,336	11,918	27,254
FY 2009 Current Services	335	1,205	1,066	2,606	421,471	231,381	652,852
FY 2009 Program Changes							
Organization for Security and Cooperation in Europe	0	0	0	0	(2,000)	0	(2,000)
Total Program Changes	0	0	0	0	(2,000)	0	(2,000)
FY 2009 Request	335	1,205	1,066	2,606	419,471	231,381	650,852

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff by Program Activity

(positions)

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**329**	**329**	**329**	**0**
Bureau Direction	38	38	38	0
Mission Direction	289	289	289	0
Public Affairs	2	2	2	0
Conduct of Diplomatic Relations	**562**	**562**	**562**	**0**
Political Affairs	297	297	297	0
Political Diplomacy	297	297	297	0
Economic/Trade Affairs	141	141	141	0
Business Services	51	51	51	0
Environmental, Scientific and Technological Affairs	41	41	41	0
International Security Affairs	32	32	32	0
Public Diplomacy	**672**	**672**	**672**	**0**
Public Diplomacy - Program Costs	672	672	672	0
Conduct of Consular Relations	**457**	**453**	**453**	**0**
Overseas Visa Services	233	233	233	0
Overseas Citizens Services	188	184	184	0
Overseas Consular Management	36	36	36	0
Multilateral Diplomacy	**62**	**62**	**62**	**0**
International Organization Representation	62	62	62	0
Political and International Security Representation	36	36	36	0
Economic Development and Trade Representation	22	22	22	0
Conference Representation	4	4	4	0
Counter-Terrorism Programs	**95**	**95**	**95**	**0**
Diplomatic Security	**137**	**137**	**137**	**0**
Overseas Protection of Life	137	137	137	0
Other Overseas Security Support	137	137	137	0
Information Resource Management	**217**	**217**	**217**	**0**
Infrastructure Systems	215	215	215	0
Other Telecommunications Abroad	215	215	215	0
Corporate Information Systems and Services	2	2	2	0
Information Services	2	2	2	0
Domestic Administrative Support	**79**	**79**	**79**	**0**
Domestic Administrative Management	79	79	79	0
Total	**2,610**	**2,606**	**2,606**	**0**

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**59,529**	**62,835**	**66,157**	**3,322**
Bureau Direction	10,076	10,630	11,196	566
Mission Direction	49,006	51,734	54,465	2,731
Public Affairs	447	471	496	25
Conduct of Diplomatic Relations	**111,618**	**117,767**	**121,958**	**4,191**
Political Affairs	62,753	66,176	69,720	3,544
Political Diplomacy	62,753	66,176	69,720	3,544
Economic/Trade Affairs	23,794	25,142	26,453	1,311
Business Services	10,074	10,628	11,194	566
Environmental, Scientific and Technological Affairs	7,834	8,265	8,705	440
International Security Affairs	7,163	7,556	5,886	(1,670)
Public Diplomacy	**91,454**	**96,783**	**100,692**	**3,909**
Public Diplomacy - Program Costs	91,454	96,783	100,692	3,909
Conduct of Consular Relations	**38,365**	**40,613**	**42,753**	**2,140**
Overseas Visa Services	24,934	26,445	27,832	1,387
Overseas Citizens Services	10,745	11,335	11,938	603
Overseas Consular Management	2,686	2,833	2,983	150
Multilateral Diplomacy	**15,444**	**16,292**	**17,158**	**866**
International Organization Representation	15,444	16,292	17,158	866
Political and International Security Representation	8,729	9,208	9,698	490
Economic Development and Trade Representation	5,149	5,432	5,721	289
Conference Representation	1,566	1,652	1,739	87
Counter-Terrorism Programs	**2,909**	**3,069**	**3,233**	**164**
Diplomatic Security	**22,385**	**23,615**	**24,873**	**1,258**
Overseas Protection of Life	22,385	23,615	24,873	1,258
Other Overseas Security Support	22,385	23,615	24,873	1,258
Information Resource Management	**34,694**	**36,581**	**38,545**	**1,964**
Infrastructure Systems	34,120	35,975	37,906	1,931
Other Telecommunications Abroad	34,120	35,975	37,906	1,931
Corporate Information Systems and Services	574	606	639	33
Information Services	574	606	639	33
Overseas Program Support	**199,493**	**212,721**	**219,330**	**6,609**
International Cooperative Administrative Support Services (ICASS)	199,493	212,721	219,330	6,609
Domestic Administrative Support	**14,543**	**15,322**	**16,153**	**831**
Domestic Administrative Management	14,543	15,322	16,153	831
Total	**590,434**	**625,598**	**650,852**	**25,254**

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

FY 2009 Request
Program Activities

Bureau of European and Eurasian Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**40**	**224**	**65**	**329**	**27,668**	**38,489**	**66,157**
Bureau Direction	38	0	0	38	4,325	6,871	11,196
Mission Direction	0	224	65	289	23,152	31,313	54,465
Public Affairs	2	0	0	2	191	305	496
Conduct of Diplomatic Relations	**152**	**361**	**49**	**562**	**46,687**	**75,271**	**121,958**
Political Affairs	99	184	14	297	25,328	44,392	69,720
Political Diplomacy	99	184	14	297	25,328	44,392	69,720
Economic/Trade Affairs	53	77	11	141	12,675	13,778	26,453
Business Services	0	39	12	51	4,323	6,871	11,194
Environmental, Scientific and Technological Affairs	0	32	9	41	3,361	5,344	8,705
International Security Affairs	0	29	3	32	1,000	4,886	5,886
Public Diplomacy	**37**	**161**	**474**	**672**	**71,171**	**29,521**	**100,692**
Public Diplomacy - Program Costs	37	161	474	672	71,171	29,521	100,692
Conduct of Consular Relations	**0**	**144**	**309**	**453**	**18,409**	**24,344**	**42,753**
Overseas Visa Services	0	88	145	233	12,647	15,185	27,832
Overseas Citizens Services	0	44	140	184	4,610	7,328	11,938
Overseas Consular Management	0	12	24	36	1,152	1,831	2,983
Multilateral Diplomacy	**25**	**33**	**4**	**62**	**6,626**	**10,532**	**17,158**
International Organization Representation	25	33	4	62	6,626	10,532	17,158
Political and International Security Representation	15	18	3	36	3,745	5,953	9,698
Economic Development and Trade Representation	6	15	1	22	2,209	3,512	5,721
Conference Representation	4	0	0	4	672	1,067	1,739
Counter-Terrorism Programs	**0**	**14**	**81**	**95**	**1,248**	**1,985**	**3,233**
Diplomatic Security	**0**	**110**	**27**	**137**	**9,607**	**15,266**	**24,873**
Overseas Protection of Life	0	110	27	137	9,607	15,266	24,873
Other Overseas Security Support	0	110	27	137	9,607	15,266	24,873
Information Resource Management	**2**	**158**	**57**	**217**	**13,723**	**24,822**	**38,545**
Infrastructure Systems	0	158	57	215	13,389	24,517	37,906
Other Telecommunications Abroad	0	158	57	215	13,389	24,517	37,906
Corporate Information Systems and Services	2	0	0	2	334	305	639
Information Services	2	0	0	2	334	305	639
Overseas Program Support	**0**	**0**	**0**	**0**	**219,330**	**0**	**219,330**
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	219,330	0	219,330
Domestic Administrative Support	**79**	**0**	**0**	**79**	**5,002**	**11,151**	**16,153**
Domestic Administrative Management	79	0	0	79	5,002	11,151	16,153

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Total	335	1,205	1,066	2,606	419,471	231,381	650,852

Staff by Domestic Organization Unit

(positions)

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary	50	50	50	0
European Union and Regional Affairs	16	16	16	0
Public Affairs	6	6	6	0
Principal Deputy Assistant Secretary	2	2	2	0
Deputy Assistant Secretary 1	2	2	2	0
Assistance for Europe and Eurasia	33	33	33	0
North Central European Affairs	8	8	8	0
South Central European Affairs	10	10	10	0
Deputy Assistant Secretary 2	2	2	2	0
Western European Affairs	13	13	13	0
UK, Ireland, and Benelux Affairs	7	7	7	0
German, Austrian and Swiss Affairs	10	10	10	0
Southern European Affairs	9	9	9	0
Deputy Assistant Secretary 3	2	2	2	0
Nordic and Baltic Affairs	8	8	8	0
Regional Political and Security Issues	23	23	23	0
Office of Public Diplomacy	37	37	37	0
Joint Executive Office	97	97	97	0
Total	**335**	**335**	**335**	**0**

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary	6,900	7,277	7,619	342
European Union and Regional Affairs	2,244	2,366	2,477	111
Public Affairs	1,236	1,308	1,363	55
Principal Deputy Assistant Secretary	287	303	317	14
Deputy Assistant Secretary 1	287	303	317	14
Assistance for Europe and Eurasia	4,873	5,142	5,378	236
North Central European Affairs	1,331	1,406	1,468	62
South Central European Affairs	1,800	1,902	1,984	82
Deputy Assistant Secretary 2	287	303	317	14
Western European Affairs	1,632	1,711	1,794	83
UK, Ireland, and Benelux Affairs	1,068	1,127	1,179	52
German, Austrian and Swiss Affairs	1,499	1,582	1,654	72
Southern European Affairs	1,296	1,367	1,430	63
Deputy Assistant Secretary 3	287	303	317	14
Nordic and Baltic Affairs	1,152	1,215	1,271	56
Regional Political and Security Issues	3,433	3,623	3,142	(481)
Office of Public Diplomacy	5,333	5,900	6,073	173
Joint Executive Office	12,850	13,636	14,261	625
Total	**47,795**	**50,774**	**52,361**	**1,587**

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff by Post

(positions)

Bureau of European and Eurasian Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Albania, Tirana	13	7	20	13	7	20	13	7	20	-	-	-
Armenia, Yerevan	18	15	33	18	15	33	18	15	33	-	-	-
Austria, Vienna	26	42	68	26	42	68	26	42	68	-	-	-
Azerbaijan, Baku	18	7	25	18	7	25	18	7	25	-	-	-
Belgium, Brussels	30	25	55	30	25	55	30	25	55	-	-	-
Bosnia-Herzegovina, Sarajevo	20	11	31	20	11	31	20	11	31	-	-	-
Bulgaria, Sofia	17	13	30	17	13	30	17	13	30	-	-	-
Belarus, Minsk	13	12	25	13	12	25	13	12	25	-	-	-
Croatia, Zagreb	14	16	30	14	16	30	14	16	30	-	-	-
Cyprus, Nicosia	12	14	26	12	14	26	12	14	26	-	-	-
Czech Republic, Prague	15	15	30	15	15	30	15	15	30	-	-	-
Denmark, Copenhagen	16	16	32	16	16	32	16	16	32	-	-	-
Estonia, Tallinn	12	8	20	12	8	20	12	8	20	-	-	-
Finland, Helsinki	19	12	31	19	12	31	19	12	31	-	-	-
France, Paris	68	47	115	67	47	114	67	47	114	-	-	-
Marseille	1	3	4	1	3	4	1	3	4	-	-	-
Strasbourg	1	1	2	1	1	2	1	1	2	-	-	-
Lyon	1	1	2	1	1	2	1	1	2	-	-	-
Toulouse	1	1	2	1	1	2	1	1	2	-	-	-
Bordeaux	1	1	2	1	1	2	1	1	2	-	-	-
Lille	1	1	2	1	1	2	1	1	2	-	-	-
Renne	1	1	2	1	1	2	1	1	2	-	-	-
Georgia, Tbilisi	18	6	24	18	6	24	18	6	24	-	-	-
Germany, Berlin	63	99	162	62	99	161	62	99	161	-	-	-
Frankfurt	43	25	68	43	25	68	43	25	68	-	-	-
Hamburg	3	2	5	3	2	5	3	2	5	-	-	-
Leipzig	3	1	4	3	1	4	3	1	4	-	-	-
Munich	5	5	10	5	5	10	5	5	10	-	-	-
Dusseldorf	2	-	2	2	-	2	2	-	2	-	-	-
Greece, Athens	32	29	61	32	29	61	32	29	61	-	-	-
Thessaloniki	2	2	4	2	2	4	2	2	4	-	-	-
Holy See, Vatican City	7	5	12	7	5	12	7	5	12	-	-	-
Hungary, Budapest	18	23	41	18	23	41	18	23	41	-	-	-
Iceland, Reykjavik	7	7	14	7	7	14	7	7	14	-	-	-
Ireland, Dublin	9	17	26	9	17	26	9	17	26	-	-	-
Italy, Rome	43	59	102	42	59	101	42	59	101	-	-	-
Florence	2	1	3	2	1	3	2	1	3	-	-	-
Milan	7	2	9	7	2	9	7	2	9	-	-	-
Naples	2	6	8	2	6	8	2	6	8	-	-	-
Kosovo, Pristina	9	1	10	9	1	10	9	1	10	-	-	-

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Latvia, Riga	9	12	21	9	12	21	9	12	21	-	-	-
Lithuania, Vilnius	10	8	18	10	8	18	10	8	18	-	-	-
Luxembourg, Luxembourg	10	5	15	10	5	15	10	5	15	-	-	-
Malta, Valletta	8	7	15	8	7	15	8	7	15	-	-	-
OSCE Vienna	15	-	15	15	-	15	15	-	15	-	-	-
Moldova, Chisinau	11	7	18	11	7	18	11	7	18	-	-	-
Montenegro, Podgorica	8	7	15	8	7	15	8	7	15	-	-	-
Netherlands, The Hague	20	11	31	20	11	31	20	11	31	-	-	-
Amsterdam	1	5	6	1	5	6	1	5	6	-	-	-
Norway, Oslo	15	13	28	15	13	28	15	13	28	-	-	-
Poland, Warsaw	27	30	57	27	30	57	27	30	57	-	-	-
Krakow	-	4	4	-	4	4	-	4	4	-	-	-
Portugal, Lisbon	18	17	35	18	17	35	18	17	35	-	-	-
Ponta Delgada	1	3	4	1	3	4	1	3	4	-	-	-
Romania, Bucharest	18	22	40	18	22	40	18	22	40	-	-	-
Cluj-Napoca	-	1	1	-	1	1	-	1	1	-	-	-
Russia, Moscow	94	50	144	93	50	143	93	50	143	-	-	-
St Petersburg	16	3	19	16	3	19	16	3	19	-	-	-
Vladivostok	4	4	8	4	4	8	4	4	8	-	-	-
Yekaterinburg	3	3	6	3	3	6	3	3	6	-	-	-
Slovakia, Bratislava	12	10	22	12	10	22	12	10	22	-	-	-
Slovenia, Ljubljana	10	12	22	10	12	22	10	12	22	-	-	-
Spain, Madrid	23	54	77	23	54	77	23	54	77	-	-	-
Barcelona	2	3	5	2	3	5	2	3	5	-	-	-
Sweden, Stockholm	20	24	44	20	24	44	20	24	44	-	-	-
Switzerland, Bern	16	10	26	16	10	26	16	10	26	-	-	-
Macedonia, Skopje	13	8	21	13	8	21	13	8	21	-	-	-
Turkey, Ankara	45	45	90	45	45	90	45	45	90	-	-	-
Izmir	-	1	1	-	1	1	-	1	1	-	-	-
Adana	2	1	3	2	1	3	2	1	3	-	-	-
Istanbul	10	5	15	10	5	15	10	5	15	-	-	-
United Kingdom, London	40	54	94	40	54	94	40	54	94	-	-	-
Belfast	4	2	6	4	2	6	4	2	6	-	-	-
Edinburgh	1	2	3	1	2	3	1	2	3	-	-	-
Bermuda, Hamilton	2	2	4	2	2	4	2	2	4	-	-	-
Ukraine, Kyiv	33	17	50	33	17	50	33	17	50	-	-	-
USEU	30	11	41	30	11	41	30	11	41	-	-	-
USNATO	35	3	38	35	3	38	35	3	38	-	-	-
USOECD	14	8	22	14	8	22	14	8	22	-	-	-
Belgrade	16	23	39	16	23	39	16	23	39	-	-	-
Total	**1,209**	**1,066**	**2,275**	**1,205**	**1,066**	**2,271**	**1,205**	**1,066**	**2,271**	**-**	**-**	**-**

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Albania, Tirana	4,691	5,053	5,294	241
Armenia, Yerevan	5,238	5,519	5,792	273
Austria, Vienna	19,019	19,455	20,086	631
Azerbaijan, Baku	5,360	5,708	5,994	286
Belgium, Brussels	20,895	21,144	21,436	292
Bosnia-Herzegovina, Sarajevo	9,442	10,062	10,543	481
Bulgaria, Sofia	6,275	6,606	6,922	316
Belarus, Minsk	4,079	4,333	4,541	208
Croatia, Zagreb	6,976	7,419	7,774	355
Cyprus, Nicosia	5,962	6,323	6,627	304
Czech Republic, Prague	7,066	7,421	7,772	351
Denmark, Copenhagen	6,808	7,166	7,509	343
Estonia, Tallinn	3,596	3,808	3,996	188
Finland, Helsinki	7,215	7,640	8,014	374
France, Paris	33,149	35,019	36,840	1,821
Marseille	434	459	482	23
Strasbourg	434	459	482	23
Lyon	434	459	482	23
Toulouse	434	459	482	23
Bordeaux	434	459	482	23
Lille	434	459	482	23
Renne	434	459	482	23
Georgia, Tbilisi	6,682	7,081	7,424	343
Germany, Berlin	39,160	41,333	42,564	1,231
Frankfurt	28,444	30,283	30,774	491
Hamburg	1,655	1,755	1,840	85
Leipzig	1,655	1,755	1,840	85
Munich	2,756	2,922	3,064	142
Dusseldorf	1,103	1,169	1,225	56
Greece, Athens	16,243	17,161	17,598	437
Thessaloniki	934	989	1,037	48
Holy See, Vatican City	2,232	2,362	2,478	116
Hungary, Budapest	8,145	8,700	9,116	416
Iceland, Reykjavik	2,825	2,984	3,128	144
Ireland, Dublin	6,146	6,527	6,835	308
Italy, Rome	24,421	26,073	26,972	899

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Florence	1,112	1,179	1,236	57
Milan	4,293	4,554	4,774	220
Naples	1,918	2,037	2,132	95
Kosovo, Pristina	4,168	4,378	4,585	207
Latvia, Riga	3,609	3,881	4,069	188
Lithuania, Vilnius	3,766	3,943	4,133	190
Luxembourg, Luxembourg	3,580	3,777	3,964	187
Malta, Valletta	2,257	2,386	2,506	120
OSCE Vienna	4,318	4,558	4,790	232
Moldova, Chisinau	3,252	3,434	3,607	173
Montenegro, Podgorica	1,959	2,021	2,117	96
Netherlands, The Hague	9,405	9,932	10,412	480
Amsterdam	435	460	483	23
Norway, Oslo	6,614	7,048	7,384	336
Poland, Warsaw	14,027	14,852	15,553	701
Krakow	853	908	949	41
Portugal, Lisbon	7,915	8,382	8,788	406
Ponta Delgada	407	431	452	21
Romania, Bucharest	6,584	6,962	7,299	337
Cluj-Napoca	164	175	183	8
Russia, Moscow	30,319	32,112	33,689	1,577
St Petersburg	4,863	5,138	5,402	264
Vladivostok	1,181	1,247	1,311	64
Yekaterinburg	884	934	982	48
Slovakia, Bratislava	5,010	5,226	5,478	252
Slovenia, Ljubljana	4,011	4,314	4,521	207
Spain, Madrid	14,281	15,277	15,858	581
Barcelona	1,464	1,553	1,626	73
Sweden, Stockholm	7,455	7,869	8,255	386
Switzerland, Bern	7,051	7,567	7,936	369
Macedonia, Skopje	4,811	5,117	5,365	248
Turkey, Ankara	16,117	17,254	18,092	838
Izmir	183	195	204	9
Adana	671	709	744	35
Istanbul	3,356	3,548	3,728	180
United Kingdom, London	27,325	29,718	30,490	772
Belfast	2,547	2,702	2,832	130
Edinburgh	637	675	707	32
Bermuda, Hamilton	1,145	1,214	1,272	58

D&CP - BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Ukraine, Kyiv	9,856	10,383	10,895	512
USEU	8,635	9,525	10,003	478
USNATO	9,219	9,683	10,172	489
USOECD	4,006	4,230	4,449	219
Belgrade	5,766	6,353	6,655	302
Total Funds	**542,639**	**574,824**	**598,491**	**23,667**

Funds by Object Class

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	301,932	317,393	327,572	10,179
1200 Personnel Benefits	132,581	139,976	150,050	10,074
1300 Benefits Former Personnel	1,387	1,501	1,545	44
2100 Travel & Trans of Persons	20,040	21,649	22,289	640
2200 Transportation of Things	3,806	4,078	4,200	122
2300 Rents, Comm & Utilities	24,286	26,019	26,803	784
2400 Printing & Reproduction	655	730	750	20
2500 Other Services	54,123	58,019	59,765	1,746
2600 Supplies and Materials	16,396	17,726	18,249	523
3100 Personal Property	22,448	24,058	24,782	724
4100 Grants, Subsidies & Contrb	12,780	14,449	14,847	398
Total Funds	**590,434**	**625,598**	**650,852**	**25,254**

D&CP - BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	349	349	349
Funds	62,596	65,574	67,948

Mission

The Bureau of International Organization Affairs (IO) manages U.S. policy in the United Nations (UN), UN specialized and technical agencies, and other international organizations under the direction and supervision of the Secretary of State. IO-managed accounts constitute the funding platform for launching and sustaining U.S. foreign policy goals in multilateral bodies. U.S. contributions are funded through the Contributions to International Organizations, Contributions for International Peacekeeping Activities, and International Organizations and Programs accounts.

Engagement with international organizations extends the influence and implementation of U.S. policies and increases the effectiveness and accountability of multilateral programs. The Bureau believes that a multilateral approach offers opportunities and advantages for advancing U.S. foreign policy priorities, including leverage, cost sharing, access, expertise, and coordination.

IO's strategy is to shape the priorities and direction of international organizations' programs and activities and resist initiatives not in the interest of the United States. The Bureau, its missions, and U.S. delegations to international meetings articulate U.S. values and advance U.S. positions with officials of international organizations and representatives of other Member States; listen to, inform, and attempt to persuade foreign publics to influence their governments to work with us; collaborate with other U.S. Government agencies and Department bureaus in the pursuit of priorities; and provide tactical expertise, budget oversight, institutional focus, conference management, and delegate administration.

Priorities

IO has an overriding priority: to pursue transformational diplomacy through results-driven, transparent, accountable, and efficient international organizations.

Achieving Peace And Security

In the UN Security Council, International Atomic Energy Agency, and other UN bodies, the United States will promote effective measures to strengthen the barriers against access to weapons of mass destruction, associated technology, and their means of delivery. The United States will continue to promote a growing UN presence in Iraq to assist in such areas as implementing the International Compact with Iraq, preparations for provincial elections, and the constitutional review, as well as providing humanitarian assistance to refugees and internally displaced persons. The United States will work with the UN Assistance Mission to Afghanistan to ensure that the economy and infrastructure of Afghanistan is improved to decrease the risk of popular support for terrorists and narcotics traffickers.

IO will pursue UN Security Council adoption of resolutions and issuance of Presidential Statements that address threats to peace and security in ways that parallel and reinforce U.S. objectives; engage the UN Secretariat to gain its support for managing issues of peace and security in ways consistent with U.S.

objectives; support right-sized peacekeeping operations in order to prevent violent conflict, restore security in areas of conflict, and promote post-conflict stabilization; support new peacekeeping missions and changes in the mandate and/or size of existing missions in accordance with U.S. interests related to evolving security challenges; use special political missions rather than full peacekeeping missions where appropriate; and use the Peacebuilding Commission to provide useful advice and better coordinate international support to prevent post-conflict countries from sliding back into war.

While the United States devotes major efforts bilaterally to counterterrorism activities, this is a multilateral problem that benefits from multilateral solutions. The UN is uniquely placed to facilitate and legitimize these efforts. The United States will continue to participate actively in that process. Other organizations such as the International Civil Aviation Organization, International Maritime Organization, International Labor Organization, and World Health Organization (WHO) also incorporate counterterrorism objectives into their activities.

Governing Justly and Democratically
A high-priority USG goal is to encourage the UN to promote democracy, good governance, respect for human rights and dignity, free media, and the free flow of ideas through technical assistance implemented by the UN Office of the High Commissioner on Human Rights, the UN Development Program, the UN's Electoral Assistance Unit, as well as by resolutions in the UN Human Rights Council and UN General Assembly. This can be achieved by building effective partnerships with civil society organizations and national and local governments, and by holding Member States accountable to their human rights obligations.

Investing in People
Increasing the quality of education, strengthening teacher education, and establishing systems to accurately assess literacy-related outcomes are needed to achieve the education-related Millennium Development Goals and the Education for All (EFA) goals. As coordinating agency for EFA, the UN Education, Scientific, and Cultural Organization works with other multilateral organizations on education-related initiatives at the country level. Working with national governments, local authorities, and other aid groups, the World Food Program uses food to attract children to school in areas where enrollment ratios are lowest and where school feeding will have the greatest impact. Also, the UN Children's Fund (UNICEF) is the lead agency for the UN Girls Initiative and the UN Inter-Agency Standing Committee's cluster for education in emergencies.

In the health arena, the United States will work through the WHO, Pan American Health Organization, and other international programs like UNICEF to reduce in number and severity international health threats, such as avian influenza, HIV/AIDS, tuberculosis, polio, and malaria, as well as to promote health and disease prevention and reduce the burden of chronic or non-communicable diseases.

Promoting Economic Growth and Prosperity
Through UN bodies and technical/specialized agencies, the United States will help the world's developing countries to eradicate poverty and achieve the Millennium Development Goals. The United States will continue to promote the principles of the Monterrey Consensus; intellectual property protection, freedom of speech, market-based solutions, setting of empirically valid standards, enforcement of anti-corruption measures, and international cooperation; management of the environment and natural resources in ways that sustain productivity, growth, and a healthy population; and U.S. and international energy security.

Providing Humanitarian Assistance
The United States will work closely with international organizations, other countries, donors, and non-governmental organizations to provide protection and humanitarian assistance to refugees, internally displaced persons, and others affected by crises as well as coordinate efforts to prevent and mitigate

disasters.

Strengthening Core Functions and Capabilities
The United States will continue promoting strengthened oversight, transparency, and accountability in international organizations. Another U.S. priority is to find highly qualified individuals for international organization positions, which includes increasing American citizen employment in those organizations where Americans are currently not equitably represented.

FY 2009 Request
Resource Summary

Bureau of International Organization Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	272	65	12	349	17,637	44,959	62,596
FY 2008 Estimate	272	65	12	349	18,474	47,100	65,574
FY 2009 Built-in Changes							
New Embassy Compound Operating Costs	0	0	0	0	276	0	276
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	10	243	253
FY 2009 American Cost of Living Adjustment	0	0	0	0	36	983	1,019
Locally-Engaged Staff Wage Increases	0	0	0	0	99	0	99
Overseas Inflation	0	0	0	0	105	0	105
Domestic Inflation	0	0	0	0	18	0	18
Foreign Service Pension System Employer Contribution	0	0	0	0	0	604	604
Total Built-in Changes	0	0	0	0	544	1,830	2,374
FY 2009 Current Services	272	65	12	349	19,018	48,930	67,948
FY 2009 Request	272	65	12	349	19,018	48,930	67,948

D&CP - BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff by Program Activity

(positions)

Bureau of International Organization Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**54**	**54**	**54**	**0**
Bureau Direction	48	48	48	0
Mission Direction	6	6	6	0
Public Diplomacy	**10**	**10**	**10**	**0**
Public Diplomacy - Program Costs	10	10	10	0
Multilateral Diplomacy	**213**	**213**	**213**	**0**
International Organization Representation	213	213	213	0
Political and International Security Representation	119	119	119	0
Economic Development and Trade Representation	63	63	63	0
Environment, Science, Education, and Health Representation	21	21	21	0
Refugee and Humanitarian Representation	10	10	10	0
Counter-Terrorism Programs	**17**	**17**	**17**	**0**
Diplomatic Security	**4**	**4**	**4**	**0**
Overseas Protection of Information	4	4	4	0
Technical and Procedural Protection of Information	4	4	4	0
Information Resource Management	**29**	**29**	**29**	**0**
Infrastructure Systems	29	29	29	0
ADP Communications and Message Centers	29	29	29	0
Domestic Administrative Support	**22**	**22**	**22**	**0**
Domestic Administrative Management	5	5	5	0
Domestic Financial Services	3	3	3	0
Domestic Personnel Services	5	5	5	0
Domestic General Services	9	9	9	0
Other Domestic General Services	9	9	9	0
Total	**349**	**349**	**349**	**0**

D&CP - BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of International Organization Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**11,024**	**11,368**	**11,699**	**331**
Bureau Direction	7,970	8,322	8,564	242
Mission Direction	3,054	3,046	3,135	89
Public Diplomacy	**2,544**	**2,524**	**2,594**	**70**
Public Diplomacy - Program Costs	2,544	2,524	2,594	70
Multilateral Diplomacy	**30,560**	**32,438**	**33,845**	**1,407**
International Organization Representation	30,560	32,438	33,845	1,407
Political and International Security Representation	16,779	18,027	19,020	993
Economic Development and Trade Representation	8,532	8,929	9,184	255
Environment, Science, Education, and Health Representation	3,898	4,070	4,189	119
Refugee and Humanitarian Representation	1,351	1,412	1,452	40
Counter-Terrorism Programs	**2,281**	**2,387**	**2,454**	**67**
Diplomatic Security	**1,099**	**1,144**	**1,178**	**34**
Overseas Protection of Life	242	250	258	8
Physical Security Protection of Life	242	250	258	8
Overseas Protection of Information	857	894	920	26
Technical and Procedural Protection of Information	857	894	920	26
Information Resource Management	**5,892**	**6,170**	**6,351**	**181**
Infrastructure Systems	4,248	4,443	4,571	128
ADP Communications and Message Centers	4,248	4,443	4,571	128
Office Automation	1,644	1,727	1,780	53
Other Office Automation	1,644	1,727	1,780	53
Overseas Program Support	**3,509**	**3,628**	**3,740**	**112**
International Cooperative Administrative Support Services (ICASS)	3,509	3,628	3,740	112
Domestic Administrative Support	**5,687**	**5,915**	**6,087**	**172**
Domestic Administrative Management	1,801	1,870	1,920	50
Domestic Financial Services	1,276	1,323	1,363	40
Domestic Personnel Services	1,005	1,048	1,079	31
Domestic General Services	1,605	1,674	1,725	51
Other Domestic General Services	1,605	1,674	1,725	51
Total	**62,596**	**65,574**	**67,948**	**2,374**

D&CP - BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

FY 2009 Request
Program Activities

Bureau of International Organization Affairs	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
Policy Formulation	**43**	**11**	**0**	**54**	**3,196**	**8,503**	**11,699**
Bureau Direction	43	5	0	48	2,195	6,369	8,564
Mission Direction	0	6	0	6	1,001	2,134	3,135
Public Diplomacy	**4**	**2**	**4**	**10**	**1,355**	**1,239**	**2,594**
Public Diplomacy - Program Costs	4	2	4	10	1,355	1,239	2,594
Multilateral Diplomacy	**169**	**36**	**8**	**213**	**4,485**	**29,360**	**33,845**
International Organization Representation	169	36	8	213	4,485	29,360	33,845
Political and International Security Representation	100	14	5	119	2,462	16,558	19,020
Economic Development and Trade Representation	45	15	3	63	779	8,405	9,184
Environment, Science, Education, and Health Representation	14	7	0	21	1,085	3,104	4,189
Refugee and Humanitarian Representation	10	0	0	10	159	1,293	1,452
Counter-Terrorism Programs	**14**	**3**	**0**	**17**	**159**	**2,295**	**2,454**
Diplomatic Security	**0**	**4**	**0**	**4**	**531**	**647**	**1,178**
Overseas Protection of Life	0	0	0	0	258	0	258
Physical Security Protection of Life	0	0	0	0	258	0	258
Overseas Protection of Information	0	4	0	4	273	647	920
Technical and Procedural Protection of Information	0	4	0	4	273	647	920
Information Resource Management	**20**	**9**	**0**	**29**	**2,310**	**4,041**	**6,351**
Infrastructure Systems	20	9	0	29	530	4,041	4,571
ADP Communications and Message Centers	20	9	0	29	530	4,041	4,571
Office Automation	0	0	0	0	1,780	0	1,780
Other Office Automation	0	0	0	0	1,780	0	1,780
Overseas Program Support	**0**	**0**	**0**	**0**	**3,740**	**0**	**3,740**
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	3,740	0	3,740
Domestic Administrative Support	**22**	**0**	**0**	**22**	**3,242**	**2,845**	**6,087**
Domestic Administrative Management	5	0	0	5	1,273	647	1,920
Domestic Financial Services	3	0	0	3	975	388	1,363
Domestic Personnel Services	5	0	0	5	432	647	1,079
Domestic General Services	9	0	0	9	562	1,163	1,725
Other Domestic General Services	9	0	0	9	562	1,163	1,725
Total	272	65	12	349	19,018	48,930	67,948

D&CP - BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of International Organization Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for International Organ. Affairs	143	143	143	0
U.S. Mission to the UN	127	127	127	0
Policy, Public and Congressional Affairs	2	2	2	0
Total	**272**	**272**	**272**	**0**

Funds by Domestic Organization Unit

($ in thousands)

Bureau of International Organization Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for International Organ. Affairs	23,919	25,099	25,980	881
U.S. Mission to the UN	17,180	18,013	18,878	865
Policy, Public and Congressional Affairs	299	326	338	12
Total	**41,398**	**43,438**	**45,196**	**1,758**

Staff by Post

(positions)

Bureau of International Organization Affairs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Switzerland, Geneva	36	8	44	36	8	44	36	8	44	-	-	-
Austria, Vienna	14	3	17	14	3	17	14	3	17	-	-	-
Canada, Montreal	4	-	4	4	-	4	4	-	4	-	-	-
France, Paris	5	-	5	5	-	5	5	-	5	-	-	-
Italy, Rome	5	1	6	5	1	6	5	1	6	-	-	-
Kenya, Nairobi	1	-	1	1	-	1	1	-	1	-	-	-
Total	**65**	**12**	**77**	**65**	**12**	**77**	**65**	**12**	**77**	**-**	**-**	**-**

D&CP - BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Funds by Post

($ in thousands)

Bureau of International Organization Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Switzerland, Geneva	10,754	11,339	11,653	314
Austria, Vienna	4,350	4,567	4,696	129
Canada, Montreal	771	809	837	28
France, Paris	2,979	2,973	3,057	84
Italy, Rome	2,033	2,121	2,172	51
Kenya, Nairobi	311	327	337	10
Total Funds	**21,198**	**22,136**	**22,752**	**616**

Funds by Object Class

($ in thousands)

Bureau of International Organization Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	42,223	44,221	45,488	1,267
1200 Personnel Benefits	10,895	11,405	12,221	816
2100 Travel & Trans of Persons	899	945	973	28
2200 Transportation of Things	145	153	157	4
2300 Rents, Comm & Utilities	2,207	2,325	2,394	69
2400 Printing & Reproduction	351	368	379	11
2500 Other Services	4,547	4,792	4,929	137
2600 Supplies and Materials	923	970	1,002	32
3100 Personal Property	101	105	108	3
4100 Grants, Subsidies & Contrb	305	290	297	7
Total Funds	**62,596**	**65,574**	**67,948**	**2,374**

D&CP - OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	0	0	0
Funds	3,179	3,188	5,535

Mission

The Office of International Conferences (OIC) manages U.S. participation in international conferences through the official accreditation of U.S. delegations to multilateral meetings. OIC funds are used to finance the participation of the Department of State in multilateral conferences. Costs include delegate travel and per diem; administrative costs associated with the Department's component of U.S. delegations; and costs of conferences hosted by the United States. The objective of the office is to ensure that the United States is represented by delegations that can best attain U.S. policy objectives through these vital diplomatic activities.

OIC supports the Department's participation in approximately 400 meetings annually, sponsored by organizations within and outside the UN framework on a wide range of global issues of importance to the United States. Meetings deal with such important issues 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; and law. The United States also continues to promote and protect U.S. hemispheric interests through participation in meetings of the Organization of American States (OAS) and related organizations. The United States 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.

Active participation in these conferences is important. Otherwise, the United States risks losing its voice and influence in promoting and protecting key U.S. 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 United States has membership.

Priorities

OIC conducts regularly scheduled conferences involving substantial U.S. Government participation. These include the United Nations General Assembly and regular meetings of the UN subsidiary bodies and specialized agencies. These in turn include the Economic and Social Council and its commissions, the International Atomic Energy Agency, the World Health Organization, the Food and Agriculture Organization, the International Labor Organization, and the International Telecommunications Union. The United States also participates as a member in the United Nations Educational, Scientific, and Cultural Organization meetings.

In addition to support for regularly scheduled conferences, OIC 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 first two meetings of the G-8 Forum for the Future, and the OAS General Assembly.

Justification of Program Change

The U.S. will host the APEC conference scheduled for 2011. Additional funding of $2,300,000 is required in FY 2009 to procure computers and other office equipment; develop web site services; design and produce the U.S.-APEC theme and related exhibition/conference materials; contract staff; conduct site surveys; and make advance payments as required, including space rental.

FY 2009 Request
Resource Summary

Office of International Conferences	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	0	0	0	0	3,179	0	3,179
FY 2008 Estimate	0	0	0	0	3,188	0	3,188
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	5	0	5
FY 2009 American Cost of Living Adjustment	0	0	0	0	17	0	17
Domestic Inflation	0	0	0	0	25	0	25
Total Built-in Changes	0	0	0	0	47	0	47
FY 2009 Current Services	0	0	0	0	3,235	0	3,235
FY 2009 Program Changes							
Asia Pacific Economic Cooperation 2011 Conferences	0	0	0	0	2,300	0	2,300
Total Program Changes	0	0	0	0	2,300	0	2,300
FY 2009 Request	0	0	0	0	5,535	0	5,535

D&CP - OFFICE OF INTERNATIONAL CONFERENCES

Funds by Program Activity

($ in thousands)

Office of International Conferences	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Domestic Administrative Support	**3,179**	**3,188**	**5,535**	**2,347**
Total	**3,179**	**3,188**	**5,535**	**2,347**

FY 2009 Request
Program Activities

Office of International Conferences	Positions				Funds ($ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	**0**	**0**	**0**	**0**	**5,535**	**0**	**5,535**
Total	0	0	0	0	5,535	0	5,535

Funds by Domestic Organization Unit

($ in thousands)

Office of International Conferences	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of International Conferences	3,179	3,188	5,535	2,347
Total	**3,179**	**3,188**	**5,535**	**2,347**

D&CP - OFFICE OF INTERNATIONAL CONFERENCES

Funds by Object Class

($ in thousands)

Office of International Conferences		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	349	352	783	431
1200	Personnel Benefits	26	32	71	39
2100	Travel & Trans of Persons	1,191	1,260	2,871	1,611
2300	Rents, Comm & Utilities	670	702	815	113
2500	Other Services	893	787	933	146
2600	Supplies and Materials	33	35	40	5
4100	Grants, Subsidies & Contrb	17	20	22	2
Total Funds		**3,179**	**3,188**	**5,535**	**2,347**

D&CP - INTERNATIONAL INFORMATION PROGRAMS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	263	263	263
Funds	50,428	54,949	58,829

Mission

The Bureau of International Information Programs (IIP) engages international audiences on issues of U.S. foreign policy, society, and values to create an environment receptive to U.S. national interests. IIP communicates with foreign opinion makers and other publics abroad through a wide range of speaker, print, and electronic outreach programs in English, Arabic, Chinese, French, Persian, Russian, and Spanish. IIP also provides information outreach support to U.S. embassies and consulates in more that 140 countries worldwide.

Priorities

IIP's priorities for FY 2009 build on the Bureau's FY 2007 accomplishments and support the three overarching public diplomacy strategic goals: offering people throughout the world a positive vision of hope that is rooted in America's belief in freedom, justice, opportunity and respect for all; marginalizing violent extremists, and confronting their ideology of tyranny and hate; and fostering a sense of common interests and common values between Americans and people of different countries, cultures and faiths throughout the world.

High Tech Hub for U.S. Public Diplomacy
In the competition of ideas, IIP's venue of choice is the Internet, complementing an increased presence of U.S. spokesmen on foreign television and the focused effort in U.S. Government broadcasting. The Bureau is remaking USINFO, the Department's premier international public website, so that it can attract and engage priority audiences, including a younger generation, and tell America's story with power and impact. The USINFO web-based programs *Democracy Dialogue* and *eJournal USA* stimulate discussion of current topics related to U.S. policy, society and values. The goal of USINFO is to ensure that the United States is part of the global conversation on important issues and that IIP presents a compelling positive vision rooted in U.S. values.

IIP will harness a mix of technologies to reach and engage rapidly evolving global communities. IIP will invest in multimedia – unified packages of content that combine video, audio, photos, text, illustrations, diagrams, charts, and maps – and will provide worldwide web interactivity. Because in much of the world the information environment remains underdeveloped, IIP will continue to support embassies in countries and regions in which print and other more basic forms remain dominant.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Increased Understanding of U.S. Policy, Society, and Values	
Indicator Justification	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 exposed to those products.

D&CP - INTERNATIONAL INFORMATION PROGRAMS

TARGETS	
FY 2009	One percent increase over the FY 2008 target.
FY 2008	One percent increase over the FY 2007 baseline.
FY 2007	Established a baseline.
CURRENT RESULTS	
FY 2007	**Rating: Above Target** Baseline: 79 percent
Impact	The Bureau of International Information Programs' foreign audiences report increased understanding of U.S. policy, society, and values after using and/or attending bureau-sponsored programs and/or products.
PRIOR YEAR RESULTS	
FY 2006	**Rating: N/A** N/A
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	The Public Diplomacy Performance Measurement Data Collection Project (PMDCP) uses rigorous statistical methods to ensure data credibility and validity.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Strategic Speakers Program
The Strategic Speakers Program is IIP's largest and single most powerful instrument for engaging foreign publics on a person-to-person basis. The carefully-chosen speakers represent the range of responsible American opinion on policy questions and cultural and social issues. A component of the program, the Citizen Dialogue Program, sends small, diverse groups of American Muslims to select countries where they are credible messengers with personal stories that underscore Islam's part in a vibrant American society. The Strategic Speakers Program enables IIP to focus its programs more directly in support of strategic priorities. This consolidated program will continue to forge key relationships with influential interlocutors in other countries, with the effects often lasting far longer than the specific visit or program.

Effectiveness in the Struggle against Ideological Extremism
The Digital Outreach Team and the Counterterrorism Communication Center are two interconnected programs specifically intended to compete in the war of ideas. The Counterterrorism Communication Center, created in FY 2007 to develop and deliver effective messages to undermine ideological support for terror and to counter terrorist propaganda, provides leadership to the entire U.S Government in the war of ideas and the integration of U.S. Government communications strategies. As extremist groups attempt to expand their global reach and refine their use of propaganda to spread anti-American narratives, the Center will work to counter this threat. The Digital Outreach Team actively engages on Arabic language web sites in an effort to impart accurate information on U.S. policies and rebut misinformation. It supports the Counterterrorism Communication Center and is an integral part of the overall U.S. strategy to counter extremist ideology. The primary audience for these efforts is the growing number of Arabic speakers who heavily rely on the Internet to gain information on international affairs.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Reduction in the Level of Anti-American Sentiment Among Key Foreign Audiences	
Indicator	The Bureau of International Information Programs transforms U.S. policies into

Justification	information products tailored to engage and persuade critically important international audiences. This indicator measures the impact on intended target audiences exposed to those products.
TARGETS	
FY 2009	19 percent.
FY 2008	18 percent.
FY 2007	N/A
CURRENT RESULTS	
FY 2007	**Rating: Above Target** Baseline: 17 percent.
Impact	Level by which participation in Public Diplomacy programs reduces anti-Americanism among key foreign audiences.
PRIOR YEAR RESULTS	
FY 2006	**Rating: N/A** N/A
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	The FY 2007 Pilot Public Diplomacy Performance Measurement Data Collection Project (PMDCP) uses 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.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Electronic Outreach through Improved Marketing and Media Analysis
With web-based communication technologies evolving rapidly on a global scale, IIP will continue to communicate directly with global audiences as well as through posts. It is essential that IIP develop data on the information gathering habits of those the Bureau most wants to reach, which will facilitate the crafting of information products that resonate on platforms preferred by target users. Working with interagency counterparts, IIP will identify gaps that need to be filled in the U.S. Government's understanding of worldwide information-gathering behavior and influence patterns.

Capacity for Electronic Outreach in Critical Languages
The critical importance of reaching and engaging an Arabic-speaking user base requires expansion of IIP's Arabic language program for a more complete offering of policy and contextual materials in formats designed for Arabic-speaking audiences. The Internet penetration in the Middle East is growing rapidly, and the Bureau will invest in Arabic capability to remain competitive. Similarly, the Persian Language Service brings the U.S. message directly to the Iranian people with materials explaining U.S. policy and its democratic underpinnings. The Internet, with a growing user base in Iran, will continue to be the best option to engage the public in a country where the U.S. Government has no physical presence, enabling the IIP Persian web site to serve as a virtual U.S. presence in this closed society. Further, the increasingly complicated and crucial relationship with China calls for expansion of IIP's Chinese Language Service for a complete offering of policy and contextual materials in formats with which the intended audiences are most comfortable.

D&CP - INTERNATIONAL INFORMATION PROGRAMS

FY 2009 Request
Resource Summary

International Information Programs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	245	18	0	263	22,896	27,532	50,428
FY 2008 Estimate	245	18	0	263	26,273	28,676	54,949
FY 2009 Built-in Changes							
Facilities	0	0	0	0	2,400	0	2,400
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	44	189	233
FY 2009 American Cost of Living Adjustment	0	0	0	0	176	671	847
Locally-Engaged Staff Wage Increases	0	0	0	0	4	0	4
Overseas Inflation	0	0	0	0	30	0	30
Domestic Inflation	0	0	0	0	126	0	126
Foreign Service Pension System Employer Contribution Increas	0	0	0	0	0	240	240
Total Built-in Changes	0	0	0	0	2,780	1,100	3,880
FY 2009 Current Services	245	18	0	263	29,053	29,776	58,829
FY 2009 Request	245	18	0	263	29,053	29,776	58,829

Staff by Program Activity
(positions)

International Information Programs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Public Diplomacy	**263**	**263**	**263**	**0**
Public Diplomacy - Program Costs	263	263	263	0
Total	**263**	**263**	**263**	**0**

D&CP - INTERNATIONAL INFORMATION PROGRAMS

Funds by Program Activity

($ in thousands)

International Information Programs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Public Diplomacy	**50,428**	**54,949**	**58,829**	**3,880**
Public Diplomacy - Program Costs	50,428	54,949	58,829	3,880
Total	**50,428**	**54,949**	**58,829**	**3,880**

FY 2009 Request
Program Activities

International Information Programs	Positions				Funds ($ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Public Diplomacy	**245**	**18**	**0**	**263**	**29,053**	**29,776**	**58,829**
Public Diplomacy - Program Costs	245	18	0	263	29,053	29,776	58,829
Total	245	18	0	263	29,053	29,776	58,829

Staff by Domestic Organization Unit

(positions)

International Information Programs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Executive Direction	27	27	27	0
Information Technology Service	31	31	31	0
Regional Programs	91	91	91	0
Global Programs	96	96	96	0
Total	**245**	**245**	**245**	**0**

D&CP - INTERNATIONAL INFORMATION PROGRAMS

Funds by Domestic Organization Unit

($ in thousands)

International Information Programs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Executive Direction	6,529	7,070	7,200	130
Information Technology Service	8,790	10,324	12,868	2,544
Regional Programs	18,433	20,779	21,297	518
Global Programs	13,341	13,265	13,755	490
Total	**47,093**	**51,438**	**55,120**	**3,682**

Staff by Post

(positions)

International Information Programs	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Poland, Warsaw	1	-	1	1	-	1	1	-	1	-	-	-
Thailand, Bangkok	1	-	1	1	-	1	1	-	1	-	-	-
China, Beijing	1	-	1	1	-	1	1	-	1	-	-	-
Egypt, Cairo	1	-	1	1	-	1	1	-	1	-	-	-
Germany, Berlin	1	-	1	1	-	1	1	-	1	-	-	-
Brazil, Brasilia	1	-	1	1	-	1	1	-	1	-	-	-
Argentina, Buenos Aires	1	-	1	1	-	1	1	-	1	-	-	-
Mexico, Mexico City	1	-	1	1	-	1	1	-	1	-	-	-
Kenya, Nairobi	1	-	1	1	-	1	1	-	1	-	-	-
India, New Delhi	1	-	1	1	-	1	1	-	1	-	-	-
South Africa, Pretoria	1	-	1	1	-	1	1	-	1	-	-	-
Italy, Rome	1	-	1	1	-	1	1	-	1	-	-	-
Japan, Tokyo	1	-	1	1	-	1	1	-	1	-	-	-
Austria, Vienna	2	-	2	2	-	2	2	-	2	-	-	-
United Arab Emirates, Abu Dhabi	1	-	1	1	-	1	1	-	1	-	-	-
Senegal, Dakar	1	-	1	1	-	1	1	-	1	-	-	-
Ghana, Accra	1	-	1	1	-	1	1	-	1	-	-	-
Total	**18**	**-**	**18**	**18**	**-**	**18**	**18**	**-**	**18**	**-**	**-**	**-**

D&CP - INTERNATIONAL INFORMATION PROGRAMS

Funds by Post

($ in thousands)

International Information Programs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Poland, Warsaw	166	168	178	10
Thailand, Bangkok	223	226	238	12
China, Beijing	199	213	225	12
Egypt, Cairo	111	130	138	8
Germany, Berlin	159	167	177	10
Brazil, Brasilia	146	147	156	9
Argentina, Buenos Aires	165	138	147	9
Mexico, Mexico City	143	157	167	10
Kenya, Nairobi	141	146	156	10
India, New Delhi	174	207	220	13
South Africa, Pretoria	195	205	216	11
Italy, Rome	266	283	296	13
Japan, Tokyo	153	160	169	9
Austria, Vienna	645	673	706	33
United Arab Emirates, Abu Dhabi	143	148	157	9
Senegal, Dakar	144	150	159	9
Ghana, Accra	133	157	167	10
Indonesia, Jakarta	29	36	37	1
Total Funds	**3,335**	**3,511**	**3,709**	**198**

D&CP - INTERNATIONAL INFORMATION PROGRAMS

Funds by Object Class

($ in thousands)

International Information Programs		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	21,062	22,025	22,854	829
1200	Personnel Benefits	7,391	7,707	7,998	291
2100	Travel & Trans of Persons	1,206	1,384	1,404	20
2200	Transportation of Things	1	1	1	0
2300	Rents, Comm & Utilities	1,247	1,431	1,451	20
2400	Printing & Reproduction	140	161	163	2
2500	Other Services	13,251	15,205	17,823	2,618
2600	Supplies and Materials	500	574	582	8
3100	Personal Property	1,122	1,287	1,306	19
4100	Grants, Subsidies & Contrb	4,508	5,174	5,247	73
Total Funds		**50,428**	**54,949**	**58,829**	**3,880**

D&CP - AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	0	0	0
Funds	2,000	4,960	2,000

Mission

The U.S. Ambassadors Fund for Cultural Preservation, funded through the Diplomatic and Consular Program appropriation, was established in FY 2001. The Ambassadors Fund for Cultural Preservation provides direct small grant support to heritage preservation in developing countries, demonstrating U.S. respect for other cultures.

The Bureau of Educational and Cultural Affairs administers the program awarding grants managed by U.S. Embassies in eligible countries. Grants have ranged from $5,000 to $111,000. To date, the Ambassadors Fund for Cultural Preservation has supported 437 projects worldwide, totaling $11.5 million. Funded projects include technical support for the preservation of historic buildings and sites; museum collections; and forms of traditional cultural expression.

Priorities

In FY 2007, U.S. Ambassadors in 94 of the 131 eligible countries in the developing world responded to the call for proposals of projects supporting cultural preservation. A total of $1,870,000 was distributed in awards of grants in 54 countries and $130,000 was spent on administrative costs.

FY 2007 Actual Distribution
($ in thousands)

Bureau	
Western Hemisphere Affairs	$287
European and Eurasian Affairs	389
East Asian and Pacific Affairs	307
Near Eastern Affairs	249
South and Central Asian Affairs	316
African Affairs	322
Educational and Cultural Affairs	130
Total	**$2,000**

In FY 2009 the fund will continue to support the preservation of sites, objects, and forms of traditional cultural expression.

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

FY 2009 Request
Resource Summary

Ambassador's Fund for Cultural Preservation	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	0	0	0	0	2,000	0	2,000
FY 2008 Estimate	0	0	0	0	4,960	0	4,960
FY 2009 Built-in Changes							
Ambassador's Fund Adjust to FY 2009 Request	0	0	0	0	(2,960)	0	(2,960)
Total Built-in Changes	0	0	0	0	(2,960)	0	(2,960)
FY 2009 Current Services	0	0	0	0	2,000	0	2,000
FY 2009 Request	0	0	0	0	2,000	0	2,000

Funds by Program Activity
($ in thousands)

Ambassador's Fund for Cultural Preservation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Conduct of Diplomatic Relations	**2,000**	**4,960**	**2,000**	**(2,960)**
Political Affairs	2,000	4,960	2,000	(2,960)
Political Diplomacy	2,000	4,960	2,000	(2,960)
Total	**2,000**	**4,960**	**2,000**	**(2,960)**

FY 2009 Request
Program Activities

Ambassador's Fund for Cultural Preservation	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
Conduct of Diplomatic Relations	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
Political Affairs	0	0	0	0	2,000	0	2,000
Political Diplomacy	0	0	0	0	2,000	0	2,000
Total	0	0	0	0	2,000	0	2,000

D&CP - AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Funds by Object Class

($ in thousands)

Ambassador's Fund for Cultural Preservation	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500 Other Services	129	206	129	(77)
4100 Grants, Subsidies & Contrb	1,871	4,754	1,871	(2,883)
Total Funds	**2,000**	**4,960**	**2,000**	**(2,960)**

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D&CP - BUREAU OF PUBLIC AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	221	221	221
Funds	35,008	36,142	37,047

Mission

The Bureau of Public Affairs (PA) carries out the Secretary of State's mandate to convey to the public the importance of U.S. foreign policy. Led by the Assistant Secretary, who also serves as the Department's Spokesman, the Bureau works to broaden understanding of U.S. foreign policies, priorities, and programs, both domestically and globally. PA is the Department's instrument for advancing two major goals in the U.S. Strategic Plan for International Affairs: Domestic Understanding of Foreign Policy and International Public Opinion.

Priorities

Digital Media and Web-based Outreach
PA plays a critical role in transformational diplomacy by providing information that is timely, newsworthy, and designed to better engage, educate, empower, and facilitate the exchange of information with broader audiences. The Bureau will introduce new digital media products and transform the Department's website to stimulate an expanding broadband audience with richer news and features.

Information Technology Systems
The Public Affairs Information Technology Infrastructure Refresh Program, managed by the Bureau's Executive Office, will enable the delivery of critical messages both domestically and abroad with increased speed and dexterity. As a significant component of the Bureau's ongoing emphasis on and investment in technology, PA will upgrade its desktop workstations and regularize database and classified support.

Broadcasting and Video Technology
PA will enhance the communication of U.S. foreign policy priorities abroad, and encourage deeper understanding of American society, in creative ways – through the use of television and Web video services, products, and content; access to television outlets that serve international audiences; export of commercial programming; and collaboration with posts abroad.

Expanded Outreach
PA will reach out to the American public – through press briefings, media interviews; international, national, and local television, radio and print interviews with Department officials; press roundtables; and a variety of other dynamic and innovative means – to expand the Department's audiences and further the Department's mission.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Number of Outreach Activities to Targeted U.S. Audiences and the Media	
Indicator Justification	The Bureau of Public Affairs plays a critical role in the Department's transformational diplomacy by explaining our foreign policies, goals, and values to the U.S and the world. The outreach programs provide the opportunities to touch many different audiences both at home

	and abroad to influence change towards U.S. foreign policy through understanding.
TARGETS	
FY 2009	• 10 percent increase in the number of outreach activities to U.S. audiences, with an estimated reach of 110,000 individuals through in-house briefings, to include 30,000 youth. • Intergovernmental outreach: reach 240,000 people through local and state government activities, events, and outreach. • Distribute 15,000 - 18,000 historical educational videos and curricula to high schools.
FY 2008	• 500 U.S. outreach activities, with an estimated reach of 95,000 individuals through in-house briefings, to include 30,000 youth. • Distribute 12,000 -15,000 historical educational videos and curricula to high schools. • Reach more than 120,000 people through local and state government activities, events, and outreach.
FY 2007	• Over 900 outreach events with an estimated reach of over 25,000 people through in-house briefings. • Reach over 100,000 people through local and state government activities, events and outreach. • Distribute 15,000 historical educational videos and curricula to high schools.
CURRENT RESULTS	
FY 2007	**Rating: On Target** • 625 outreach regional events for speakers program (8 for Arab/Muslim programs) reaching more than 30,000 people. • Reach over 149,000 people through in-house and regional briefings and conferences. • 55,834 public inquires via email, telephone and mail. • Distribute 15,000 historical educational videos and curricula to high schools • 483 briefings/events. • 1900 media interviews. 15 million hits per day on *state.gov* website.
Impact	Reaching out to the American public has never been more urgent or critical to the conduct of U.S. foreign policy and to the security of our nation. These programs allow the Bureau of Public Affairs to reach out to these publics to expand their knowledge of foreign policy and its impact on their lives, which furthers the President's agenda of informing U.S. citizens on foreign policy.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** • Conducted 571 Washington and regional events • Completed 12 Arab/Muslim programs, including attendance at conferences with audiences of over 30,000. • Reached 135,000 people through in-house and regional briefings and conferences. • Provided Secretary's policy initiatives and accomplishments for two U.S. grassroots publications to 4,000,000 and 900,000 readers. • Published magazine supplement reaching over 1.25 million students in 58,000 classrooms. • 99,607 contacts made with state/local government officials at conferences, courtesy meetings, etc. • Responded to 400 requests from governors and other state and local officials • 415 press briefings (210 daily, 42 special, 13 Secretary of State press conferences, 89 remarks, 51 walkout/stakeouts, 10 Congressional testimonies). • 1,900 Media Interviews (713 TV, 798 print, and 389 radio) • 12 million hits per month on State.gov website.
FY 2005	**Rating: On Target** • Conducted 650 Washington and regional events to include speakers program, Secretary's Hometown Diplomat Program, monthly NOG briefings, educational digital video conferences.

	• Reached over 122,238 individuals through in-house briefings. • 50,109 contacts with U.S. state and local elected officials through meetings, conferences, etc. • 458 Press Briefings (230 daily press briefings, 86 specials briefings, and 10 Secretary of State press conferences, 81 remarks, 42 walkout/stakeouts and 9 Secretary of State Congressional Testimonies. • 1,020 media interviews (349 television, 415 print, 256 radio) • 19,610 media contacts. 7.5 million hits per month on *state.gov* website
FY 2004	**Rating: On Target** • Conducted 776 Washington and regional events including the speakers program, the Secretary's Hometown Diplomat Program, monthy NGO briefings, and educational digital video conferences. • Reached over 21,000 through in-house briefings. • Conducted 20 town meetings across the United States. • 55,585 contacts with U.S. state and local elected officials through meetings, conferences, etc. • 485 press briefings/conferences (214 daily press briefings, 92 special briefings, and 9 Secretary of State press conferences, 84 Secretary Speeches/remarks, 75 Secretary Walk-outs/stakeouts, and 11 Secretary Congressional Testimonies. • 1,035 Media interviews in print, radio, and television (126 OpEds/Letters, 284 TV, 401 print, 224 Radio Interviews. • 18,305 media contacts (queries by press). Six million hits per month on *state.gov* website.
VERIFICATION AND VALIDATION	
Data Source	Bureau of Public Affairs Database.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Rapid Response to Foreign Media
The Rapid Response Unit in PA was established to alert senior U.S. officials in agencies and embassies as to how U.S. policies are playing around the world and to provide concise and effective messages for their use. The Rapid Response Unit is a critical asset for the Department in today's 24/7 global news environment.

Work with Foreign Media
Through the Foreign Press Centers, PA will continually improve programs that tap the power of the foreign press to inform, engage, and influence perceptions of U.S. foreign policy. Foreign Press Center briefings, as well as resident and reporting journalist tours, will expand the communication of American values, including freedom, democracy, and prosperity, to larger international audiences.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Number of Foreign Press Briefings and Media Tours for Resident Correspondents	
Indicator Justification	The Foreign Press Center Program Officers, in collaboration with the posts, are taking an active role in documenting the views of the Department-sponsored journalists upon the completion of the media tours. Each journalist tour is documented in a comprehensive report.
TARGETS	

FY 2009	125 Foreign Press Center Briefings. 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries. Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
FY 2008	• 125 Foreign Press Center Briefings. • 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries. • Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
FY 2007	• 125 Foreign Press Center Briefings. • 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries. • Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
CURRENT RESULTS	
FY 2007	**Rating: On Target** • 125 Foreign Press Center Briefings. • 55 tours for resident correspondents with 25 percent from Muslim countries. • 10 foreign journalist tours. • Seven print and Radio Reporting Tours for visiting correspondents with 50 percent from Muslim countries.
Impact	Through its Foreign Press Centers, the Bureau will continue through cooperative efforts with foreign journalists to achieve a multiplier effect that results in a larger international audience benefiting from access to a more nuanced perspective of U.S. foreign policy and the President's agenda.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** • 138 Foreign Press Center briefings and roundtables for 2,381 participants. • 61 reporting tours for resident correspondents with 1,027 participants. • Nine reporting tours for 70 visiting foreign journalists, 29 of whom were from predominantly Muslim countries.
FY 2005	**Rating: On Target** Revised Measurements: • 16 Foreign Press Briefings in Washington, New York and Los Angeles. • 12 reporting tours for journalists invited from overseas with more than 50 percent from Muslim populations. • 45 reporting tours for resident journalist. • 10 reporting tours for overseas and resident foreign correspondents focused on Elections 2004.
FY 2004	**Rating: On Target** • 120 foreign press briefings to resident and foreign journalists. • 15 media tours (print and radio). • 34 reporting tours for resident journalists.
VERIFICATION AND VALIDATION	
Data Source	The Foreign Press Center Program Officers, in collaboration with the posts, are taking an active role in documenting the views of the Department-sponsored journalists upon the completion of the media tours. Each journalist tour is documented in a comprehensive report.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

D&CP - BUREAU OF PUBLIC AFFAIRS

Historical Context for Policymakers and the Public
The Historian of the Department of State is responsible, under law, for publishing the official documentary history of American foreign policy in the series *Foreign Relations of the United States (FRUS)* within a legislatively mandated 30 years of events. The Historian and the United States Diplomacy Center, in the Bureau, support the policy process with historical research and provide context to outreach activities.

FY 2009 Request
Resource Summary

Bureau of Public Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	221	0	0	221	10,812	24,196	35,008
FY 2008 Estimate	221	0	0	221	10,788	25,354	36,142
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	26	130	156
FY 2009 American Cost of Living Adjustment	0	0	0	0	87	527	614
Overseas Inflation	0	0	0	0	6	0	6
Domestic Inflation	0	0	0	0	62	0	62
Foreign Service Pension System Employer Contribution	0	0	0	0	0	67	67
Total Built-in Changes	0	0	0	0	181	724	905
FY 2009 Current Services	221	0	0	221	10,969	26,078	37,047
FY 2009 Request	221	0	0	221	10,969	26,078	37,047

D&CP - BUREAU OF PUBLIC AFFAIRS

Staff by Program Activity

(positions)

Bureau of Public Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**215**	**215**	**215**	**0**
Bureau Direction	28	28	28	0
Mission Direction	67	67	67	0
Public Affairs	120	120	120	0
Information Resource Management	**6**	**6**	**6**	**0**
Office Automation	6	6	6	0
Other Office Automation	6	6	6	0
Total	**221**	**221**	**221**	**0**

Funds by Program Activity

($ in thousands)

Bureau of Public Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**31,508**	**32,769**	**33,612**	**843**
Bureau Direction	4,678	4,860	4,929	69
Mission Direction	8,913	9,072	9,390	318
Public Affairs	17,917	18,837	19,293	456
Public Diplomacy	**2,218**	**2,057**	**2,077**	**20**
Public Diplomacy - Program Costs	2,218	2,057	2,077	20
Information Resource Management	**1,282**	**1,316**	**1,358**	**42**
Office Automation	1,282	1,316	1,358	42
Other Office Automation	1,282	1,316	1,358	42
Total	**35,008**	**36,142**	**37,047**	**905**

D&CP - BUREAU OF PUBLIC AFFAIRS

FY 2009 Request
Program Activities

Bureau of Public Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**215**	**0**	**0**	**215**	**8,242**	**25,370**	**33,612**
Bureau Direction	28	0	0	28	1,625	3,304	4,929
Mission Direction	67	0	0	67	1,485	7,905	9,390
Public Affairs	120	0	0	120	5,132	14,161	19,293
Public Diplomacy	**0**	**0**	**0**	**0**	**2,077**	**0**	**2,077**
Public Diplomacy - Program Costs	0	0	0	0	2,077	0	2,077
Information Resource Management	**6**	**0**	**0**	**6**	**650**	**708**	**1,358**
Office Automation	6	0	0	6	650	708	1,358
Other Office Automation	6	0	0	6	650	708	1,358
Total	221	0	0	221	10,969	26,078	37,047

Staff by Domestic Organization Unit
(positions)

Bureau of Public Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Public Affairs	10	10	10	0
Executive Office	20	20	20	0
Deputy Assistant Secretary for Press	67	67	67	0
Deputy Assistant Secretary for Public Liaison and IGA	61	61	61	0
Deputy Assistant Secretary for Public Information	63	63	63	0
Total	**221**	**221**	**221**	**0**

D&CP - BUREAU OF PUBLIC AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Public Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Public Affairs	1,625	1,707	1,765	58
Executive Office	3,897	4,089	4,183	94
Deputy Assistant Secretary for Press	10,170	10,341	10,632	291
Deputy Assistant Secretary for Public Liaison and IGA	8,723	9,148	9,372	224
Deputy Assistant Secretary for Public Information	10,593	10,857	11,095	238
Total	**35,008**	**36,142**	**37,047**	**905**

Funds by Object Class

($ in thousands)

Bureau of Public Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	18,763	19,636	20,188	552
1200 Personnel Benefits	6,085	6,378	6,563	185
2100 Travel & Trans of Persons	673	700	735	35
2200 Transportation of Things	10	15	22	7
2300 Rents, Comm & Utilities	1,399	1,462	1,499	37
2400 Printing & Reproduction	469	535	562	27
2500 Other Services	6,755	6,796	6,828	32
2600 Supplies and Materials	586	510	520	10
3100 Personal Property	268	110	130	20
Total Funds	**35,008**	**36,142**	**37,047**	**905**

D&CP - BUREAU OF CONSULAR AFFAIRS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	17	17	17
Funds	3,432	3,599	3,687

Mission

The Bureau of Consular Affairs (CA) protects the lives and interests of American citizens abroad and strengthens the security of U.S. borders through the vigilant adjudication of visas and passports. Since September 11, 2001, the policies, programs, and business processes undertaken by CA have changed dramatically. The Bureau remains committed to upholding the most rigorous standards for the Border Security Program, while ensuring that the doors of the United States remain open to legitimate visitors. Accomplishing these vital goals – most of which are required by law – requires sufficient staff and funding to carry out on-going responsibilities and undertake new programs to enhance the security of the nation and American citizens. CA is funded primarily through consular fees and surcharges. Appropriated funds currently support the Bureau's policy formation and executive direction activities.

Priorities

CA's key priorities are to: deliver 21st century travel documents to the American public; improve U.S. border security through an advanced, electronic visa process, including enhanced management of the Border Crossing Card (BCC) Program with Mexico; assist American citizens abroad during crises or other emergencies overseas; and implement the Hague Convention on Intercountry Adoptions.

21st Century Travel Documents
With the U.S. passport, CA provides the American public a secure, state-of-the-art travel document that exceeds international standards. CA is now producing the completely redesigned e-passport at all passport agencies. American citizens will soon have a new option for crossing land and sea borders – the passport card, a wallet-sized travel document adjudicated to the same standards as the U.S. passport.

Western Hemisphere Travel Initiative
To enhance border security and facilitate travel, CA and the Department of Homeland Security (DHS) implemented the first phase of the Western Hemisphere Travel Initiative (WHTI) as required by the Intelligence Reform and Terrorism Prevention Act of 2004. Since January 23, 2007, DHS has requuired that all travelers – including American citizens – present a valid passport to enter or re-enter the United States by air. Due largely to this new requirement, passport demand has increased dramatically – from 12.1 million issuances in FY 2006 to approximately 18.2 million in FY 2007. The Department anticipates issuances to rise even further to 29 million in FY 2008 and to between 30 to 36 million by FY 2009. The second phase of WHTI governing the land and sea borders will be implemented at a later date. Prior to that date, CA will begin producing the passport card, an alternative document for land and sea use designed in response to concerns of the border communities for a lower-cost, more portable travel document.

Consistent with sound business practices, CA opened the Arkansas Passport Center (APC) ahead of schedule in March 2007. This facility is capable of printing over 10 million passports annually. In response to the increased levels of demand and to make Passport Services more readily accessible to the American

public, the Secretary has directed CA to establish eleven new Gateway passport agencies across the country. The Department is developing plans for these proposed agencies with a focus on expanding in previously under-served areas, like the southwestern United States, and in key regional travel hubs. CA also plans to open an additional "mega-center" following the APC model to expand production capacity and maximize the Bureau's ability to manage workload around the country.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Percent of Passport Applications Processed within Targeted Timeframe	
Indicator Justification	This indicator is a measurement of timeliness of passport issuance and of customer service to the American public.
TARGETS	
FY 2009	Maintain an average passport application processing to issuance time of within 35 business days of receipt.
FY 2008	Maintain an average passport application processing to issuance time of within 35 business days of receipt.
FY 2007	Maintain an average passport application processing at all passport locations to issuance time of within 35 business days of receipt.
CURRENT RESULTS	
FY 2007	**Rating: Below Target** 71 percent of passport applications were processed to issuance within 31 business days of receipt. The Department experienced an unprecedented increase in workload in FY 2007. Passport receipts were 31 percent above FY 2006 levels. Total number of passports issued in FY 2006 was 12.1 million; in FY 2007, the Department is set to issue approximately 17.8 million.
Impact	Because of significantly higher than anticipated demand for passports, average processing time has increased beyond target levels and has impacted our ability to serve the American traveling public in an acceptable timeframe.
Reason for Shortfall	Demand for U.S. passports increased dramatically in a very short time, due largely to the requirements under the Western Hemisphere Travel Initiative. The difference between estimated and actual levels greatly inhibited our ability to serve the American traveling public in an acceptable timeframe.
Steps to Improve	Increased pace of hiring new passport specialists; deployed qualified adjudicating officers from overseas and the Department to assist agencies with demand; opened Arkansas Passport Center; designed and deployed overseas remote adjudication process.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** 90 percent of passport applications were processed to issuance within 21 business days of receipt. The Department experienced an unprecedented increase in workload in FY 2006: passport receipts were 18 percent above FY 2005 levels. Total number of passports issued in FY 2006 was 12.1 million. In addition, the New Orleans Passport Agency, one of our most productive agencies, was still not working at full capacity due to the devastating effects of Hurricane Katrina.
FY 2005	**Rating: On Target** In FY 2005, the Department issued 87.1 percent of passports within 19 business days of receipt. As a result of Hurricane Katrina in August 2005 and subsequent closure of the New Orleans Passport Agency, as well as increased demand, we missed our aggressive target for this fiscal year by only 2.9 percentage points.
FY 2004	**Rating: On Target** 90 percent of passport applications were processed within 21 business days of receipt.
VERIFICATION AND VALIDATION	
Data Source	Passport workload statistics.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data is properly stored and readily available.

Transition to an All Electronic Visa Process

CA has made dramatic improvements to the visa process since September 11, 2001, and continuously evaluates the visa process to identify new ways of enhancing security and increasing efficiency. In FY 2007, the Bureau implemented mandatory use of an electronic visa application form and transitioned to full electronic connectivity with partner agencies involved in the Security Advisory Opinion clearance process. CA also deployed software and equipment to all posts enabling the transition from collecting two fingerprints to ten fingerprints, the biometric standard selected by the U.S. Government to ensure consistent screening of foreign nationals entering the United States. As of December 2007, all posts can capture 10-print finger scans from applicants who require fingerprinting. The next phase of the transition is the development of an effective remote data collection process to increase the amount of data available to the consular officer prior to the applicant's personal interview and to permit enhanced domestic prescreening preparation.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator Title: Development of Biometrics Collection Program for U.S. Visas	
Indicator Justification	This indicator represents a key component in our efforts to continually enhance security of the visa process, while harnessing the benefits of technology to improve efficiency.
TARGETS	
FY 2009	Deploy offsite fingerprint collection in selected countries worldwide to ameliorate security concerns of large numbers of visa applicants coming to posts, by reducing actual time spent at physical Embassy or Consulate location.
FY 2008	Continued deployment of 10 print collection processes, to be completed by December 31, 2007. Complete development and testing of offsite fingerprint collection, to be deployed initially in Mexico for Border Crossing Card re-issuances, which begin in April 2008.
FY 2007	Begin deployment of 10 print collection capability to all visa processing posts.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Currently, 12 pilot posts are collecting 10 prints and forwarding the data to the Department of Homeland Security's Automated Biometric Identification System and the Integrated Automated Biometric Identification System for review prior to issuance. Thirty additional posts are collecting prints. By the end of CY 2007, all visa issuing posts will be collecting 10 prints.
Impact	The U.S. Government has determined the collection of all 10 fingerprints to be the biometric standard for consistent screening of foreign nationals seeking to enter the United States. Collection of 10 prints facilitates the travel of legitimate visitors by confirming their identity, while enabling the U.S. Government to identify and deny entry to individuals who seek to do us harm.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** In FY 2006, the Department developed and tested new software to capture all 10 fingerprints (instead of two prints) from visa applicants. Conducted at three pilots overseas. Technology not yet readily available for large-scale procurement.
FY 2005	**Rating: Above Target** Biometric collection from visa applicants continues at all posts. Facial recognition being done on selective basis with plans for expansion. Upgrades in technology deployed with new releases of new systems.
FY 2004	**Rating: On Target** Deployment of biometric collection capability to consular posts worldwide.
VERIFICATION AND VALIDATION	
Data Source	Bureau of Consular Affairs records.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. Number of posts installed and fingerprint check system performance are easily measured through consular databases and objectively verifiable.

Border Crossing Cards and a Worldwide Service Standard
The successful development of the remote data collection process described above is a critical element in the Department's strategy to meet the rising tide in nonimmigrant visa (NIV) applications. Through FY 2012, CA expects to experience a dramatic workload increase across Mexico as the ten-year BCCs issued from 1998 to 2002 expire. To meet this demand, CA is utilizing non-traditional hiring practices and exploring alternative practices. Mexico's situation is unique, but the upward trajectory in visa demand extends to countries such as India, China, and Brazil. At numerous posts worldwide, the disparity between the number of officers and demand for consular services has led to unacceptable variations in the Department's ability to meet the needs of legitimate travelers. Therefore, CA has established a worldwide standard of 30 days maximum wait time for an NIV appointment and uses this standard to examine the distribution of consular officers and drive global repositioning of consular personnel and resources.

Helping American Citizens – Around the World, Around the Clock
Protecting and assisting Americans abroad during routine and crisis situations remains one of the Department's most important priorities. CA continues to improve the quality and accessibility of travel and related information via its website travel.state.gov and encourages more Americans to use the Internet-based Registration System. When crises arise overseas, whether man-made or natural disasters, CA's crisis management team launches into action, managing task forces staffed by consular personnel, and provides affected posts with human and technological resources.

Hague Adoption Convention
The Department deposited its instruments of ratification for the Hague Adoption Convention in December 2007 and expects the Convention to enter into force in April 2008. All intercountry adoptions to and from Convention partners will be governed by its rules. As the U.S. Central Authority for the Convention, CA will be fully operational for FY 2009, working to accredit adoption service providers, tracking adoption cases, and overseeing the processing of cases. CA also continues to build relations with numerous foreign government adoption authorities not yet signatories to the Convention, emphasizing the need for transparent adoption systems with publicized fee schedules that have the best interests of children as their underlying principle.

D&CP - BUREAU OF CONSULAR AFFAIRS

FY 2009 Request
Resource Summary

Bureau of Consular Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	17	0	0	17	304	3,128	3,432
FY 2008 Estimate	17	0	0	17	322	3,277	3,599
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	0	17	17
FY 2009 American Cost of Living Adjustment	0	0	0	0	0	68	68
Domestic Inflation	0	0	0	0	3	0	3
Total Built-in Changes	0	0	0	0	3	85	88
FY 2009 Current Services	17	0	0	17	325	3,362	3,687
FY 2009 Request	17	0	0	17	325	3,362	3,687

Staff by Program Activity
(positions)

Bureau of Consular Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**17**	**17**	**17**	**0**
Bureau Direction	9	9	9	0
Public Affairs	8	8	8	0
Total	**17**	**17**	**17**	**0**

D&CP - BUREAU OF CONSULAR AFFAIRS

Funds by Program Activity

($ in thousands)

Bureau of Consular Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**3,432**	**3,599**	**3,687**	**88**
Bureau Direction	1,762	1,848	1,894	46
Public Affairs	1,670	1,751	1,793	42
Total	**3,432**	**3,599**	**3,687**	**88**

FY 2009 Request
Program Activities

Bureau of Consular Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**17**	**0**	**0**	**17**	**325**	**3,362**	**3,687**
Bureau Direction	9	0	0	9	171	1,723	1,894
Public Affairs	8	0	0	8	154	1,639	1,793
Total	17	0	0	17	325	3,362	3,687

Staff by Domestic Organization Unit

(positions)

Bureau of Consular Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Consular Affairs	9	9	9	0
Public Affairs and Policy Coordination	8	8	8	0
Total	**17**	**17**	**17**	**0**

D&CP - BUREAU OF CONSULAR AFFAIRS

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Consular Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Consular Affairs	1,766	1,846	1,897	51
Public Affairs and Policy Coordination	1,666	1,753	1,790	37
Total	**3,432**	**3,599**	**3,687**	**88**

Funds by Object Class

($ in thousands)

Bureau of Consular Affairs	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	2,371	2,484	2,548	64
1200 Personnel Benefits	757	793	814	21
2100 Travel & Trans of Persons	304	322	325	3
Total Funds	**3,432**	**3,599**	**3,687**	**88**

BORDER SECURITY PROGRAM

FY 2009 Request
Machine Readable Visas Processing Fees

Resource Summary

Bureau of Consular Affairs	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	2,116	16	0	2,132	763,986	123,704	887,690
FY 2008 Estimate	3,044	20	0	3,064	1,441,665	186,182	1,627,847
FY 2009 Current Services	3,044	20	0	3,064	1,441,665	186,182	1,627,847
FY 2009 Program Changes							
Border Security Program	305	0	0	305	14,406	51,001	65,407
H and L Visa Fraud	1	20	0	21	4,027	2,127	6,154
Border Security Support	0	0	0	0	(18)	0	(18)
Fraud Program Initiatives	0	0	0	0	122	0	122
Total Program Changes	306	20	0	326	18,537	53,128	71,665
FY 2009 Request	3,350	40	0	3,390	1,460,202	239,310	1,699,512

FY 2009 Request
Visa Fingerprint Fees

Resource Summary

Bureau of Consular Affairs	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	0	0	0	0	1,500	0	1,500
FY 2008 Estimate	0	0	0	0	1,500	0	1,500
FY 2009 Current Services	0	0	0	0	1,500	0	1,500
FY 2009 Program Changes							
FY 2009 Request	0	0	0	0	100	0	100
Total Program Changes	0	0	0	0	100	0	100
FY 2009 Request	0	0	0	0	1,600	0	1,600

D&CP - BUREAU OF CONSULAR AFFAIRS

FY 2009 Request
Diversity Lottery Fees

Resource Summary

Bureau of Consular Affairs	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	0	0	0	0	7,500	0	7,500
FY 2008 Estimate	0	0	0	0	7,500	0	7,500
FY 2009 Current Services	0	0	0	0	7,500	0	7,500
FY 2009 Program Changes							
Program Requirements	0	0	0	0	(300)	0	(300)
Total Program Changes	0	0	0	0	(300)	0	(300)
FY 2009 Request	0	0	0	0	7,200	0	7,200

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D&CP - UNDER SECRETARY FOR MANAGEMENT

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	33	33	33
Funds	9,203	10,424	10,692

Mission

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as the Secretary's principal advisor on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives.

The Under Secretary has direct line responsibility for the bureaus of Administration, Consular Affairs, Diplomatic Security, Human Resources, Information Resource Management, Overseas Buildings Operations, the Foreign Service Institute, and the Office of Management Policy, Rightsizing and Innovation, and the Office of Medical Services. The Chief Financial Officer serves as a core member of the Under Secretary's senior management team.

In addition, the Under Secretary coordinates and negotiates management issues with other agencies and is the Department co-chair of the Joint Management Council with the U.S. Agency for International Development. The Under Secretary works directly with the Office of Management and Budget (OMB) on resource requirements, is the Department's representative on the President's Management Council, and directs Department efforts to implement the President's Management Agenda (PMA).

The PMA has five government-wide initiatives: the strategic use of human capital; expanded competitive sourcing; the expanded use of E-Government; improved financial performance; and improved program performance. One additional, special initiative is rationalizing or rightsizing the U.S. Government's overseas presence. The Department works closely with OMB, the lead agency, on rightsizing. The Department is also one of 15 agencies participating in the real property asset management initiative.

The Under Secretary also coordinates the Department's participation in the new government-wide Information Sharing Environment (ISE), which was established pursuant to the Intelligence Reform and Terrorism Prevention Act of 2004 and Executive Order 13388 of 2005. The ISE goal is to facilitate the sharing of terrorism information among federal, state, local, tribal, and private sector entities, and it is imperative that this include the Department's terrorism information.

Priorities

In FY 2008-2009, the Management Team will work to re-evaluate and reform existing structures, outdated procedures and legacy systems that no longer meet the Department's needs. By building a foundation for long term fundamental change, the Under Secretary for Management seeks to reduce the administrative overhead costs of the Department's foreign policy platform, reallocate resources to support transformational diplomacy and ensure the alignment of resources with foreign policy goals.

D&CP - UNDER SECRETARY FOR MANAGEMENT

The primary areas of focus include:

- Expanding the Department's capacity to address increases in passport demand by the American public;
- Delivering more effective, efficient and client-focused human resource and information technology services using a shared services model;
- Promoting strategic procurement of commodities and services (such as cell phones and office supplies);
- Consolidating the State and USAID overseas management services; and
- Building a standardized overseas management platform to contain costs and enable regionalized service delivery.

FY 2009 Request
Resource Summary

Under Secretary for Management	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	33	0	0	33	3,565	5,638	9,203
FY 2008 Estimate	33	0	0	33	4,516	5,908	10,424
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	4	30	34
FY 2009 American Cost of Living Adjustment	0	0	0	0	15	123	138
Domestic Inflation	0	0	0	0	29	0	29
Foreign Service Pension System Employer Contribution	0	0	0	0	0	67	67
Total Built-in Changes	0	0	0	0	48	220	268
FY 2009 Current Services	33	0	0	33	4,564	6,128	10,692
FY 2009 Request	33	0	0	33	4,564	6,128	10,692

D&CP - UNDER SECRETARY FOR MANAGEMENT

Staff by Program Activity

(positions)

Under Secretary for Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**33**	**33**	**33**	**0**
Department Direction	33	33	33	0
Total	**33**	**33**	**33**	**0**

Funds by Program Activity

($ in thousands)

Under Secretary for Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**9,002**	**10,204**	**10,472**	**268**
Department Direction	9,002	10,204	10,472	268
Information Resource Management	**201**	**220**	**220**	**0**
Infrastructure Systems	201	220	220	0
Voice Communications Programs	201	220	220	0
Total	**9,203**	**10,424**	**10,692**	**268**

FY 2009 Request
Program Activities

	Positions				Funds ($ in thousands)		
Under Secretary for Management	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Policy Formulation	**33**	**0**	**0**	**33**	**4,344**	**6,128**	**10,472**
Department Direction	33	0	0	33	4,344	6,128	10,472
Information Resource Management	**0**	**0**	**0**	**0**	**220**	**0**	**220**
Infrastructure Systems	0	0	0	0	220	0	220
Voice Communications Programs	0	0	0	0	220	0	220
Total	33	0	0	33	4,564	6,128	10,692

D&CP - UNDER SECRETARY FOR MANAGEMENT

Staff by Domestic Organization Unit

(positions)

Under Secretary for Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Under Secretary for Management	12	12	12	0
White House Liaison	4	4	4	0
Management Policy and Planning	10	10	10	0
Office on Right-Sizing the United States Government Overseas Presence	7	7	7	0
Total	**33**	**33**	**33**	**0**

Funds by Domestic Organization Unit

($ in thousands)

Under Secretary for Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Under Secretary for Management	3,240	4,394	4,509	115
White House Liaison	710	745	809	64
Management Policy and Planning	2,253	2,285	2,374	89
Office on Right-Sizing the United States Government Overseas Presence	3,000	3,000	3,000	0
Total	**9,203**	**10,424**	**10,692**	**268**

D&CP - UNDER SECRETARY FOR MANAGEMENT

Funds by Object Class

($ in thousands)

Under Secretary for Management		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	4,378	4,591	4,766	175
1200	Personnel Benefits	1,419	1,488	1,545	57
2100	Travel & Trans of Persons	300	641	660	19
2300	Rents, Comm & Utilities	280	300	305	5
2400	Printing & Reproduction	30	30	35	5
2500	Other Services	2,696	3,124	3,121	(3)
2600	Supplies and Materials	50	100	105	5
3100	Personal Property	50	150	155	5
Total Funds		**9,203**	**10,424**	**10,692**	**268**

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D&CP - BUREAU OF RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	357	357	357
Funds	96,501	102,777	105,215

Mission

The Bureau of Resource Management (RM), led by the Assistant Secretary for Resource Management and Chief Financial Officer, administers and oversees the Department's strategic and performance planning, budgeting, global financial services, and financial management functions. Core activities include: strategic and performance planning; budget formulation and execution for State Department programs and operations; financial reporting; accounting; payroll; and financial services to missions overseas, including other U.S. government agencies. The Department now manages domestic and overseas financial operations for approximately 260 posts at the Financial Service Center in Charleston, South Carolina, with a supporting Financial Service Center in Bangkok, Thailand, and a small financial support and training office in Paris, France.

Priorities

RM's top priorities include: a) building upon Bureau capabilities in planning, budgeting, and reporting to more effectively secure Department resources that advance U.S. foreign policy priorities; b) supporting the President's Management Agenda (PMA); and c) providing the Secretary with in-depth financial analysis and advice that supports decision-making to maximize the Department's implementation of transformational diplomacy.

RM integrates strategic and performance planning with budgeting and provides world-class financial services to serve the Department and its posts, which operate in approximately 260 locations in 172 countries and transact business in over 150 currencies. RM serves nearly 100,000 customers, including more than 40 U.S. Government agencies in every corner of the world, twenty-four hours a day, seven days a week.

RM works closely with counterparts in OMB, Congress, DOD, USAID, Treasury, and other foreign affairs agencies to secure the needed resources to advance U.S. foreign policy priorities. The Bureau assists the Secretary, Deputy Secretary, and Under Secretaries, as well as other foreign affairs agencies, in developing budgets that fund the Administration's foreign policy objectives. The Bureau also coordinates with the Office of the Director of Foreign Assistance and ensuring the integration of State operations resource requests with foreign assistance requests. The result is an integrated budget submission to OMB and the Congress.

Integration of budget and performance is a high priority for RM and is aimed at providing the Department's leadership with the information needed to properly assess resource requirements, understand how best to meet these requirements, and make informed performance-based resource decisions. RM is pursuing this initiative through the development of systems and processes.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Status of Global Financial Management Systems Software	
Indicator Justification	This indicator measures progress towards a single integrated view of financial data through data standardization, common business processes, and the seamless exchange of information through the Department's financial management and administrative environments.
TARGETS	
FY 2009	Implement bilateral agreement accounting functionality in the Global Financial Management Systems.
FY 2008	Implement e-Travel interface with the Global Financial Management Systems and the acquisitions component of the data warehouse.
FY 2007	Implement fiscal year end software release in the Global Financial Management Systems.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Executing technical closing of the core accounting system of the Global Financial Management Systems.
Impact	Software that facilitates FY 2007 year end close out.
PRIOR YEAR RESULTS	
FY 2006	**Rating: N/A** N/A
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	A Global Financial Architectural Review process was established by the Bureau of Resource Management as a place where software requirements are first identified, scoped, and put before a board to prioritize. The decision makers are the DCFO, DAS for Global Financial Services and the Managing Director. Separate resources staff this function which has been in place for two years.
Data Quality	New indicator – data quality will be completed in FY 2009.

RM is also committed to advancing the Secretary's transformational diplomacy efforts. This priority is being addressed through development of analytic capability and improved collaboration and coordination among State, USAID, and other foreign affairs agencies. As part of this effort, RM led a scenario-based planning project that brought together a number of foreign affairs agencies to evaluate possible future scenarios, develop interagency strategies, and identify capabilities in which the U.S. Government should invest in order to prepare for the unforeseen threats and opportunities that will face the nation over the next twenty years.

RM will continue to serve the Department and meet the needs of its domestic and international customers by leveraging best business practices and electronic technologies. While modernizing major corporate financial management systems and consolidating financial operations, RM is adopting new technologies to improve and reengineer business processes. RM remains committed to:

- Enhancing the Bureau's financial advisory capabilities by expanding the analytical unit that will provide independent financial analysis and program evaluation to Department leadership, and establishing a center of excellence to provide guidance and support to Department bureaus and offices to maximize the benefits realized through public-private partnerships.

D&CP - BUREAU OF RESOURCE MANAGEMENT

- Striving to maintain green PMA scores for both Improved Financial Performance and Improved Program Performance.
- Securing and executing the resources to meet U.S. foreign policy priorities.
- Striving to issue on-time annual and interim financial statements with a "clean" auditor's opinion.
- Issuing an unparalleled Performance and Accountability Report.
- Using the Joint Financial Management System (JFMS) to support the financial processing for USAID and State.
- Continuing the enhancement of management and internal controls to fully implement the revised OMB Circular A-123 and thoroughly and swiftly responding to any weaknesses in identified internal controls.
- Advancing Department efforts to regionalize and rightsize post financial services meeting the Secretary's transformational diplomacy requirements.
- Issuing a new Joint State/USAID Strategic Plan.
- Emphasizing and utilizing the Program Assessment Rating Tool (PART) to assess programs and make programs more effective, obtaining the best possible ratings in all programs.

FY 2009 Request
Resource Summary

Bureau of Resource Management	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	357	0	0	357	48,682	47,819	96,501
FY 2008 Estimate	357	0	0	357	52,669	50,108	102,777
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	216	257	473
FY 2009 American Cost of Living Adjustment	0	0	0	0	726	1,045	1,771
Domestic Inflation	0	0	0	0	136	0	136
Foreign Service Pension System Employer Contribution	0	0	0	0	0	58	58
Total Built-in Changes	0	0	0	0	1,078	1,360	2,438
FY 2009 Current Services	357	0	0	357	53,747	51,468	105,215
FY 2009 Request	357	0	0	357	53,747	51,468	105,215

D&CP - BUREAU OF RESOURCE MANAGEMENT

Staff by Program Activity

(positions)

Bureau of Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**10**	**10**	**10**	**0**
Bureau Direction	10	10	10	0
Information Resource Management	**38**	**38**	**38**	**0**
Infrastructure Systems	2	2	2	0
Diplomatic Pouch and Mail	2	2	2	0
Corporate Information Systems and Services	36	36	36	0
Financial Systems	36	36	36	0
Overseas Program Support	**30**	**30**	**30**	**0**
Overseas Financial Services	30	30	30	0
Domestic Administrative Support	**279**	**279**	**279**	**0**
Domestic Administrative Management	11	11	11	0
Domestic Financial Services	263	263	263	0
Domestic Personnel Services	5	5	5	0
Total	**357**	**357**	**357**	**0**

D&CP - BUREAU OF RESOURCE MANAGEMENT

Funds by Program Activity

($ in thousands)

Bureau of Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**16,262**	**18,121**	**18,292**	**171**
Bureau Direction	16,262	18,121	18,292	171
Information Resource Management	**20,025**	**20,801**	**21,257**	**456**
Infrastructure Systems	193	215	223	8
Diplomatic Pouch and Mail	193	215	223	8
Corporate Information Systems and Services	19,832	20,586	21,034	448
Financial Systems	19,832	20,586	21,034	448
Overseas Program Support	**38,875**	**40,230**	**40,547**	**317**
Overseas Administrative Management	300	300	300	0
Overseas Financial Services	16,647	17,149	17,466	317
International Cooperative Administrative Support Services (ICASS)	21,928	22,781	22,781	0
Domestic Administrative Support	**21,339**	**23,625**	**25,119**	**1,494**
Domestic Administrative Management	5,250	5,441	5,491	50
Domestic Financial Services	15,779	17,852	19,277	1,425
Domestic Personnel Services	310	332	351	19
Total	**96,501**	**102,777**	**105,215**	**2,438**

D&CP - BUREAU OF RESOURCE MANAGEMENT

FY 2009 Request
Program Activities

Bureau of Resource Management	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**10**	**0**	**0**	**10**	**17,081**	**1,211**	**18,292**
Bureau Direction	10	0	0	10	17,081	1,211	18,292
Information Resource Management	**38**	**0**	**0**	**38**	**5,740**	**15,517**	**21,257**
Infrastructure Systems	2	0	0	2	0	223	223
Diplomatic Pouch and Mail	2	0	0	2	0	223	223
Corporate Information Systems and Services	36	0	0	36	5,740	15,294	21,034
Financial Systems	36	0	0	36	5,740	15,294	21,034
Overseas Program Support	**30**	**0**	**0**	**30**	**23,765**	**16,782**	**40,547**
Overseas Administrative Management	0	0	0	0	300	0	300
Overseas Financial Services	30	0	0	30	9,762	7,704	17,466
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	13,703	9,078	22,781
Domestic Administrative Support	**279**	**0**	**0**	**279**	**7,161**	**17,958**	**25,119**
Domestic Administrative Management	11	0	0	11	3,207	2,284	5,491
Domestic Financial Services	263	0	0	263	3,954	15,323	19,277
Domestic Personnel Services	5	0	0	5	0	351	351
Total	357	0	0	357	53,747	51,468	105,215

Staff by Domestic Organization Unit
(positions)

Bureau of Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Chief Financial Officer (Comptroller)	12	12	12	0
Executive Office	34	34	34	0
Deputy Assistant Secretary for Budget & Planning	47	47	47	0
Deputy Chief Financial Officer	86	86	86	0
Deputy Assistant Secretary for Financial Services	162	162	162	0
Intelligence Resource Planning	7	7	7	0
Deputy Assistant Secretary for Strategic and Program Planning	9	9	9	0
Total	**357**	**357**	**357**	**0**

D&CP - BUREAU OF RESOURCE MANAGEMENT

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Chief Financial Officer (Comptroller)	2,593	2,988	3,123	135
Executive Office	16,223	18,524	18,738	214
Deputy Assistant Secretary for Budget & Planning	5,897	6,136	6,334	198
Deputy Chief Financial Officer	24,284	25,489	26,088	599
Deputy Assistant Secretary for Financial Services	43,786	45,858	47,087	1,229
Intelligence Resource Planning	1,686	1,728	1,756	28
Deputy Assistant Secretary for Strategic and Program Planning	2,032	2,054	2,089	35
Total	**96,501**	**102,777**	**105,215**	**2,438**

Funds by Post

($ in thousands)

Bureau of Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Total Funds	**0**	**0**	**0**	**0**

D&CP - BUREAU OF RESOURCE MANAGEMENT

Funds by Object Class

($ in thousands)

Bureau of Resource Management		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	32,737	34,352	35,205	853
1200	Personnel Benefits	22,250	22,876	23,383	507
2100	Travel & Trans of Persons	1,054	1,126	1,233	107
2200	Transportation of Things	10	10	10	0
2300	Rents, Comm & Utilities	7,163	7,509	7,509	0
2400	Printing & Reproduction	862	862	862	0
2500	Other Services	31,788	35,405	36,376	971
2600	Supplies and Materials	347	347	347	0
3100	Personal Property	290	290	290	0
Total Funds		**96,501**	**102,777**	**105,215**	**2,438**

D&CP - BUREAU OF HUMAN RESOURCES

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	438	438	438
Funds	120,093	136,401	139,840

Mission

The Bureau of Human Resources' (HR) mission spans the full course of employees' service with the Department of State, starting before they are hired and continuing after employees have retired. HR is responsible for recruiting and hiring new employees; developing policies on benefits and compensation; providing support for those employees and their families; managing assignments and transfers of Foreign Service employees; evaluating, developing, and training employees throughout their careers at the Department; and maintaining contact with employees after retirement. The Bureau embraces the critical task of aligning the diverse skills and capabilities of approximately 60,000 direct hire American and Foreign National employees with positions at more than 260 posts worldwide to effectively carry out the Department's goals and priorities. Quite simply, HR must put the right people in the right place at the right time with the right skills.

Priorities

Operational Readiness

The demands of today's world as conveyed by the Secretary's vision for transformational diplomacy have meant considerable changes for the HR bureau, in particular, realigning overseas positions to better reflect current policy demands and priorities, increasing the number of employees in full-time training to meet the rising demand for employees proficient in "superhard" languages such as Arabic and Chinese, and supporting employees and their families as the number of positions at unaccompanied and limited accompanied posts continues to increase. HR is developing procedures and incentives to ensure that the most critical posts are adequately staffed using a supplemental skills database, known as Employee Profile+, to ascertain which employees, retired annuitants, family members, and Locally Employed Staff (LES) have the specific skills needed for crisis response and other tasks. HR will work with the Foreign Service Institute and other partners to broaden and deepen the skills and experience of the Department's workforce to meet ever-changing service needs. HR will also continue to work closely with Office of the Coordinator for Reconstruction and Stabilization to develop and manage the Active Response Corps, the Standby Response Corps, and the Civilian Reserve Corps.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Success Staffing Critical Needs Positions Overseas	
Indicator Justification	The Bureau of Human Resources is responsible for assigning qualified employees to implement the Department's mission domestically and overseas. Measuring HR's ability to fill positions at posts with the highest differentials - often the hardest positions to fill - shows that this is a Department priority and gives an indication of overall staffing efforts.
TARGETS	
FY 2009	Fill 75 percent of Critical Needs positions with qualified bidders before the close of the regular assignments season.

FY 2008	Fill 75 percent of Critical Needs positions with qualified bidders before the close of the regular assignments season.
FY 2007	Fill 90 percent of Critical Needs positions with qualified bidders before the close of the regular assignments season.
CURRENT RESULTS	
FY 2007	**Rating: Below Target** Baseline: Iraq and Afghanistan were staffed at 100 percent, as were several other critical posts. However, because of staffing shortages and the civilian surge, not all critical needs posts (as defined in Data Source below) were staffed at 90 percent or above. Nevertheless, all positions identified by the regional Bureaus as "must-fill" critical needs positions were filled with qualified bidders. Until staffing needs are met, the Department will be unable to fill all "critical needs" positions above 75 percent.
Impact	While all of the State Department's positions worldwide are crucial to the implementation of U.S. foreign policy principles, the critical needs positions at high differential posts overseas are often on the forefront of policy priorities. The Department of State has made staffing these critical needs positions a top priority.
PRIOR YEAR	
FY 2006	N/A New Indicator
FY 2005	N/A New Indicator
FY 2004	N/A New Indicator
VERIFICATION AND VALIDATION	
Data Source	This indicator is calculated by the Bureau of Human Resources based on assignments in a given fiscal year to vacant Foreign Service positions designated as "critical needs" positions. Critical needs positions are defined as overseas positions at posts with 25 percent or higher hardship differential.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Percent of Language-Designated Positions at Overseas Missions Filled by Employees Who Fully Met the Language Requirements	
Indicator Justification	One of the Bureau of Human Resources' key tasks is to assign qualified employees to effectively carry out the Department's mission. Measuring the percentage of incumbents who meet the language proficiency requirements for Foreign Service positions overseas is a good measure of how well the Bureau of Human Resources is executing its assignment responsibilities.
TARGETS	
FY 2009	80 percent or better.
FY 2008	80 percent or better.
FY 2007	80 percent or better.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Preliminary data indicate that performance is on target for FY 2007. Complete results will be available and reported to Congress in February 2008. While the Department is on target to meet our goal of 80 percent in FY 2007, it is becoming increasingly difficult to do so. The number of language-designated positions overseas has doubled since 2001, and the number of positions that require proficiency in critical needs languages, such as Arabic, Chinese, Farsi, and Korean, which often require the longest instruction periods, has increased by 170 percent.
Impact	Diplomatic efforts will be more successful as employees with the appropriate language skills are deployed overseas. With 80 percent or more of language-designated positions

	filled by incumbents who meet the requirements, the Department can more effectively engage host governments, local populations, and foreign media when implementing programs, communicating policies, and advocating positions.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** 85 percent of employees assigned to vacant Foreign Service language-designated positions overseas were filled by incumbents who met or exceeded the designated proficiency requirement. An additional 8.4 percent of language-designated positions were filled by incumbents who partially met the proficiency requirement.
FY 2005	**Rating: Above Target** 82 percent fully met the requirements. Another 10.8 percent partially met the requirements.
FY 2004	**Rating: Above Target** 83 percent fully met the requirements. Another 9.9 percent partially met the requirements.
VERIFICATION AND VALIDATION	
Data Source	This indicator is calculated by the Bureau of Human Resources based on assignments in a given fiscal year to vacant Foreign Service language-designated positions overseas. This indicator is reported yearly to Congress as required by statute.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Develop and Hire from a Diverse Pool of Applicants
HR has been successful in attracting a record number of applicants, diversifying the candidate pool, closing critical skill gaps at the entry level and using the tools of eGovernment to reduce hiring times. To maintain the Department's competitiveness in a global marketplace, the Bureau is implementing a three-part strategy. The first step has been to install a "Total Candidate" approach to Foreign Service Officer hiring which has streamlined and computerized the Foreign Service exam and added new elements, such as a Personal Narrative and a Qualifications Evaluation Panel that recommends candidates for the final step of the Oral Assessment. The second step is to update the Job Analysis to incorporate changes in both technological and functional skills needed to do the work of a Foreign Service Officer today. The third step is to identify and incorporate the competencies needed for Foreign Service work in the future into the Department's recruiting, hiring, and management practices. One FY 2009 goal is to reduce the average hiring time for an entry-level Foreign Service Officer by half from the FY 2006 average.

HR will continue to seek a diverse and talented pool of applicants. Minority recruitment is one of the four goals of the Department's Strategic Recruitment Plan, with outreach at appropriate colleges, universities, and minority organizations and professional associations. Targeted outreach, preparatory sessions, Diplomats-in-Residence, and calls from Department volunteers will continue to keep minority candidates in the process. The Pickering and Rangel Fellowship programs and paid internships also have attracted candidates from diverse backgrounds. HR will intensify its efforts to identify and build relationships with qualified potential minority candidates.

Career and Language Development
The Career Development Programs, introduced in 2005 and 2006, represents a watershed in the way members of the Foreign Service plan and develop their careers. These programs embrace four principles of performance that employees must demonstrate over the course of their Foreign Service careers:

- Operational Effectiveness over a wide range of functions and geographic regions;
- Leadership and Management Effectiveness;
- Sustained professional technical and language proficiency;
- Responsiveness to service need at hardship, danger, and critical need missions.

HR designed a series of training and assignment milestones calculated to develop the essential skills of an accomplished Foreign Service employee that meet the Department's needs. As employees advance through their careers, they will develop the critical skills and capabilities to enhance their contribution; meeting these four principles is also a criterion for promotion into the more senior ranks.

HR works closely with the Foreign Service Institute (FSI) to implement the training requirements of the Career Development Programs, for both Civil and Foreign Service, as well as to conclude the initial phase of the leadership and management training initiative. This training, the expansion of Department mentoring programs, and the refinement of existing performance management systems will help develop a more prepared and motivated workforce.

Quality of Life

As the work-life balance has become more critical to retention of talented employees, HR is addressing this issue on multiple fronts. The Family Liaison Office (FLO) in Washington and the Community Liaison Office Coordinator program worldwide continue to provide support and advocacy for employees and their family members serving the U.S. Government overseas and upon reentry to the United States in the areas of education, spousal employment, naturalization, and guidance and referral. A recent survey showed that educational opportunities for children severely impact the retention of Foreign Service employees and their willingness to serve where they are most needed. FLO provides information on the full range of educational options for employees and current information on allowances and other resources to assist employees in meeting the needs of their children to the greatest extent possible, while still meeting the needs of the Foreign Service. This has become increasingly important with the growing number of single parents, unaccompanied tours and tandem couples. HR is also reinforcing its efforts to help family members who want to work overseas. FLO's Strategic Networking Assistance Program and Global Employment Initiative work to connect spouses with opportunities at multinational companies and non-governmental organizations and will increasingly provide career management advising, culture-specific assistance with resume writing and interviewing, and job placements on the local economy.

HR is putting increasing emphasis on providing support to employees and family members experiencing unaccompanied tours by maintaining a network of support among those families before, during, and after the unaccompanied tour. HR is also committed to providing posts with modern workforce management tools and to assuring proper training for LES and Eligible Family Member employees so that overseas missions can share fully in the productivity gains that technological advances have made possible.

The Office of Casualty Assistance (OCA) has enhanced the support and assistance the Department provides to employees and family members who are the victims of critical incidents by being their advocate, assisting with benefits, identifying public and private sector resources, and providing guidance and tools to post and bureau management. OCA has assumed the primary responsibility of support this assistance following the death of direct hire U.S. citizen Department employees serving abroad and their family members, and to direct hire Department of State employees in the United States. OCA also emphasizes contingency planning for individuals and for the Department.

HR Customer Service and Support Infrastructure

In 2006, HR completed a major upgrade of the Integrated Personnel Management System that enhanced eHR services to HR's customers. For instance, the Bureau's PeopleSoft-based Global Employee

Management System was upgraded from a client-server to a web-based architecture that enables the rollout of new functionality (e.g., ePerformance, eBenefits, etc.).

The Office of Retirement completed electronic scanning of more than 19,000 active employee retirement files and approximately 9,000 annuitant files. Completion of the imaging project will enable the office to move from manual to electronic processing of retirement cases. The next phase of this initiative entails developing an e-retirement application that employees will be able to complete and submit online. HR also continues to work with other government agencies in building IT interfaces which will assist the Department of State in streamlining workloads. For example, the Bureau is working with the Department of Labor on electronically receiving claims information for workers compensation.

FY 2009 Request
Resource Summary

Bureau of Human Resources	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	438	0	0	438	57,459	62,634	120,093
FY 2008 Estimate	438	0	0	438	70,768	65,633	136,401
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	240	336	576
FY 2009 American Cost of Living Adjustment	0	0	0	0	807	1,366	2,173
Domestic Inflation	0	0	0	0	224	0	224
Foreign Service Pension System Employer Contribution	0	0	0	0	0	466	466
Total Built-in Changes	0	0	0	0	1,271	2,168	3,439
FY 2009 Current Services	438	0	0	438	72,039	67,801	139,840
FY 2009 Request	438	0	0	438	72,039	67,801	139,840

D&CP - BUREAU OF HUMAN RESOURCES

Staff by Program Activity

(positions)

Bureau of Human Resources	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**17**	**17**	**17**	**0**
Bureau Direction	17	17	17	0
Information Resource Management	**47**	**47**	**47**	**0**
Corporate Information Systems and Services	47	47	47	0
Administrative Systems	15	15	15	0
Information Services	32	32	32	0
Overseas Program Support	**25**	**25**	**25**	**0**
Overseas Personnel Services	25	25	25	0
Domestic Administrative Support	**349**	**349**	**349**	**0**
Domestic Administrative Management	10	10	10	0
Domestic Financial Services	8	8	8	0
Domestic Personnel Services	272	272	272	0
Domestic General Services	59	59	59	0
Other Domestic General Services	59	59	59	0
Total	**438**	**438**	**438**	**0**

D&CP - BUREAU OF HUMAN RESOURCES

Funds by Program Activity

($ in thousands)

Bureau of Human Resources	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**2,725**	**2,824**	**2,899**	**75**
Bureau Direction	2,725	2,824	2,899	75
Information Resource Management	**22,497**	**22,175**	**22,383**	**208**
Corporate Information Systems and Services	22,497	22,175	22,383	208
Administrative Systems	3,113	3,201	3,267	66
Information Services	19,384	18,974	19,116	142
Medical Services	**6,928**	**7,719**	**6,837**	**(882)**
Workers' Compensation	6,928	7,719	6,837	(882)
Overseas Program Support	**5,526**	**5,672**	**5,783**	**111**
Overseas Personnel Services	5,526	5,672	5,783	111
Domestic Administrative Support	**82,417**	**98,011**	**101,938**	**3,927**
Domestic Administrative Management	1,459	1,517	1,560	43
Domestic Financial Services	1,167	1,214	1,249	35
Domestic Personnel Services	66,246	81,391	84,979	3,588
Domestic General Services	13,545	13,889	14,150	261
Other Domestic General Services	13,545	13,889	14,150	261
Total	**120,093**	**136,401**	**139,840**	**3,439**

D&CP - BUREAU OF HUMAN RESOURCES

FY 2009 Request
Program Activities

Bureau of Human Resources	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**17**	**0**	**0**	**17**	**246**	**2,653**	**2,899**
Bureau Direction	17	0	0	17	246	2,653	2,899
Information Resource Management	**47**	**0**	**0**	**47**	**15,045**	**7,338**	**22,383**
Corporate Information Systems and Services	47	0	0	47	15,045	7,338	22,383
Administrative Systems	15	0	0	15	925	2,342	3,267
Information Services	32	0	0	32	14,120	4,996	19,116
Medical Services	**0**	**0**	**0**	**0**	**6,837**	**0**	**6,837**
Workers' Compensation	0	0	0	0	6,837	0	6,837
Overseas Program Support	**25**	**0**	**0**	**25**	**1,880**	**3,903**	**5,783**
Overseas Personnel Services	25	0	0	25	1,880	3,903	5,783
Domestic Administrative Support	**349**	**0**	**0**	**349**	**48,031**	**53,907**	**101,938**
Domestic Administrative Management	10	0	0	10	0	1,560	1,560
Domestic Financial Services	8	0	0	8	0	1,249	1,249
Domestic Personnel Services	272	0	0	272	43,091	41,888	84,979
Domestic General Services	59	0	0	59	4,940	9,210	14,150
Other Domestic General Services	59	0	0	59	4,940	9,210	14,150
Total	438	0	0	438	72,039	67,801	139,840

D&CP - BUREAU OF HUMAN RESOURCES

Staff by Domestic Organization Unit

(positions)

Bureau of Human Resources	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Director General of the Foreign Service	9	9	9	0
Office of Casualty Assistance	3	3	3	0
Deputy Assistant Secretary for HR	1	1	1	0
Civil Service Personnel Management	43	43	43	0
Grievance Staff	10	10	10	0
Resource Mgmt and Organization Analysis	25	25	25	0
Principal Deputy Assistant Secretary	1	1	1	0
Office of Policy Coordination	9	9	9	0
Career Development & Assignments	99	99	99	0
Performance Evaluation	16	16	16	0
Deputy Assistant Secretary	1	1	1	0
Overseas Employment	24	24	24	0
Recruitment, Examination and Employment	65	65	65	0
Executive Office	72	72	72	0
Employee Relations	19	19	19	0
Retirement	25	25	25	0
Family Liaison Office	16	16	16	0
Total	**438**	**438**	**438**	**0**

D&CP - BUREAU OF HUMAN RESOURCES

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Human Resources	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Director General of the Foreign Service	1,533	1,602	1,642	40
Office of Casualty Assistance	445	462	475	13
Deputy Assistant Secretary for HR	146	152	156	4
Civil Service Personnel Management	7,056	7,670	7,865	195
Grievance Staff	1,552	1,610	1,654	44
Resource Mgmt and Organization Analysis	3,549	4,097	4,203	106
Principal Deputy Assistant Secretary	146	152	156	4
Office of Policy Coordination	1,315	1,367	1,407	40
Career Development & Assignments	14,769	15,382	15,815	433
Performance Evaluation	3,452	4,126	4,196	70
Deputy Assistant Secretary	146	152	156	4
Overseas Employment	3,778	3,961	4,061	100
Recruitment, Examination and Employment	27,172	28,175	29,626	1,451
Executive Office	28,367	40,513	41,562	1,049
Employee Relations	9,525	9,289	9,876	587
Retirement	6,760	6,046	6,157	111
Workers Compensation	6,928	7,719	6,837	(882)
Family Liaison Office	3,454	3,926	3,996	70
Total	**120,093**	**136,401**	**139,840**	**3,439**

D&CP - BUREAU OF HUMAN RESOURCES

Funds by Object Class

($ in thousands)

Bureau of Human Resources		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	58,473	60,558	62,914	2,356
1200	Personnel Benefits	28,786	30,633	31,082	449
1300	Benefits Former Personnel	613	630	630	0
2100	Travel & Trans of Persons	2,841	2,900	3,000	100
2300	Rents, Comm & Utilities	1,660	1,700	1,700	0
2400	Printing & Reproduction	942	962	1,000	38
2500	Other Services	16,851	29,052	27,988	(1,064)
2600	Supplies and Materials	1,601	1,640	1,700	60
3100	Personal Property	250	250	250	0
4100	Grants, Subsidies & Contrb	8,076	8,076	9,576	1,500
Total Funds		**120,093**	**136,401**	**139,840**	**3,439**

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D&CP - BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	304	304	304
Funds	76,520	81,040	86,011

Mission

The Bureau of Human Resources administers a special complement of positions as part of its overall management of human resources. This special complement is for initial orientation and training of new recruits and for career development assignments for both Civil Service and Foreign Service personnel. Employees spend a limited amount of time in these positions either before assignment or in special assignments and then return to regular positions within the Department. In FY 2007, 304 positions were allocated to the special complement.

The special complement includes the following types of positions:

Faculty Advisors – Positions at various military facilities which have quotas for enrollment of Department of State personnel. These advisors typically teach courses, provide guidance and counseling for Department students, serve as the Department's liaisons with the institutions, and serve as senior advisors to the commandants/presidents of the institutions.

Pre-Assignment General Schedule (GS) Training – Positions that are established for newly hired Civil Service employees awaiting clearance and permanent assignment.

Career Mobility Program – Positions to which employees are assigned for professional development.

Assignment to Non-governmental Organizations – Positions used to assign or detail employees to non-governmental organizations such as the Carnegie Foundation and the Council on Foreign Relations, as well as the Diplomats-in-Residence program.

Entry Level Officer FSI Training – Positions that are used for intake of entry level officers and specialists while in initial domestic orientation training. Entry level officers typically spend three to four months in orientation and basic training prior to being assigned to an overseas position.

Non-reimbursable Details – Positions used to detail employees to other executive departments on a non-reimbursable basis.

Presidential Management Fellow Program – Positions for the government-wide program to recruit graduate students upon completion of their degree for an initial two-year appointment.

Special Domestic Assignment Program (SDAP) – Positions established to allow the assignment or detail of employees to the Congress and state/local government agencies.

UNA CHAPMAN COX Sabbatical Leave Program – Allows a twelve-month sabbatical for Foreign Service employees with exceptional performance and potential to pursue a project mutually beneficial to the

employee and the Department. The Una Chapman Cox Foundation funds all other expenses of the project. The Department continues to pay the employee's salary and benefits.

FY 2009 Request
Resource Summary

Bureau of Human Resources-Special Complement	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	289	15	0	304	714	75,806	76,520
FY 2008 Estimate	289	15	0	304	756	80,284	81,040
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	188	636	824
FY 2009 American Cost of Living Adjustment	0	0	0	0	635	2,584	3,219
Foreign Service Pension System Employer Contribution	0	0	0	0	0	928	928
Total Built-in Changes	0	0	0	0	823	4,148	4,971
FY 2009 Current Services	289	15	0	304	1,579	84,432	86,011
FY 2009 Request	289	15	0	304	1,579	84,432	86,011

Staff by Program Activity
(positions)

Bureau of Human Resources-Special Complement	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Domestic Administrative Support	**304**	**304**	**304**	**0**
Specialized Employee Assignments	304	304	304	0
Total	**304**	**304**	**304**	**0**

D&CP - BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Funds by Program Activity

($ in thousands)

Bureau of Human Resources-Special Complement	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Domestic Administrative Support	**76,520**	**81,040**	**86,011**	**4,971**
Specialized Employee Assignments	76,520	81,040	86,011	4,971
Total	**76,520**	**81,040**	**86,011**	**4,971**

FY 2009 Request
Program Activities

Bureau of Human Resources-Special Complement	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Domestic Administrative Support	**289**	**15**	**0**	**304**	**1,579**	**84,432**	**86,011**
Specialized Employee Assignments	289	15	0	304	1,579	84,432	86,011
Total	289	15	0	304	1,579	84,432	86,011

D&CP - BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Staff by Domestic Organization Unit

(positions)

Bureau of Human Resources-Special Complement	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Faculty Advisors	6	6	6	0
Pre-Assignment GS Training (PAC)	66	66	66	0
Career Mobility Program	8	8	8	0
Mid-Level Complement	5	5	5	0
Non-Governmental Organizations	9	9	9	0
Junior Officer Training	91	91	91	0
Non-Reimbursable Details	14	14	14	0
Worker Trainee	47	47	47	0
Presidential Management Fellows	35	35	35	0
Special Domestic Assignment Program (SDAP)	19	19	19	0
UNA CHAPMAN COX Sabbatical Leave Program	1	1	1	0
Other Human Resources-Special Complement	3	3	3	0
Total	**304**	**304**	**304**	**0**

D&CP - BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Human Resources-Special Complement	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Faculty Advisors	909	947	960	13
Pre-Assignment GS Training (PAC)	8,004	10,145	10,460	315
Career Mobility Program	909	947	1,011	64
Mid-Level Complement	684	713	780	67
Non-Governmental Organizations	1,365	1,416	1,542	126
Junior Officer Training	39,667	41,184	41,541	357
Non-Reimbursable Details	1,971	2,054	2,311	257
Worker Trainee	6,700	6,953	7,264	311
Presidential Management Fellows	5,193	5,375	5,791	416
Special Domestic Assignment Program (SDAP)	2,979	3,104	3,417	313
UNA CHAPMAN COX Sabbatical Leave Program	150	150	171	21
Other Human Resources-Special Complement	7,989	8,052	10,763	2,711
Total	**76,520**	**81,040**	**86,011**	**4,971**

Funds by Object Class

($ in thousands)

Bureau of Human Resources-Special Complement	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	56,445	59,793	63,369	3,576
1200 Personnel Benefits	20,075	21,247	22,642	1,395
Total Funds	**76,520**	**81,040**	**86,011**	**4,971**

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D&CP - OFFICE OF THE MEDICAL DIRECTOR

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	131	131	131
Funds	34,599	34,864	35,829

Mission

The mission of the Office of Medical Services (MED) is to safeguard and promote the health and well-being of America's global diplomatic community. Toward this objective, MED formulates and implements policies regarding occupational health and the provision of medical services to U.S. Government employees and eligible dependents. Through the medical clearance process, MED ensures that adequate health care services will be available to employees at their assigned posts. MED also delivers primary health care and facilitates hospitalization and medical evacuation as necessary. Further, MED implements educational and other preventative measures, prepares for medical emergencies, and maintains and exchanges medical records electronically.

Priorities

Promoting and Maintaining Long-term Health of Foreign Service Employees and Family Members
MED currently provides health care in over 200 health units. The Bureau will continue to provide high quality primary care and medical evacuation and hospitalization support to Department employees and their families overseas. MED will also facilitate the clearance process and other Washington-based services using ISO 9001 standards, with future extension of ISO 9001 to overseas health units. A major focus in FY 2009 will be health promotion programs. MED will evaluate the effectiveness of current health promotion programs, enhance the training for health unit staff in this key area, and expand the availability of addiction cessation programs (smoking) and counseling. The Bureau will continue its important work in supporting staff and families through mental health and stress management briefings, out-briefs from the most dangerous posts (e.g. Iraq, Afghanistan, and Pakistan). It will also continue to address the issue of post- traumatic stress disorder and provide support to the increasing numbers of separated families who have a Foreign Service employee serving at an unaccompanied post.

STRATEGIC GOAL: Investing in People	
Indicator: Health Promotion	
Indicator Justification	Number of established health units and Office of Medical Services occupational health outreach programs are appropriate as measures of expanding health care availability at posts and formalized validation/accreditation is a widespread, well-established means of determining program quality.
TARGETS	
FY 2009	• Encourage health promotions program to reduce the number of hospitalizations and medical evacuations; reduce work related injuries. • Evaluate effectiveness of health promotion (wellness) program to determine the effect on employee fitness and productivity. • Continue to analyze wellness data profiles; continue counseling and outreach on individual wellness needs.

	• Enhance the current training for health unit staff to include annual wellness program. • Begin applying individual addiction cessation program and counseling.
FY 2008	• Encourage health promotions program with the objective of reducing illnesses and the number of work related injuries. • Incorporate health promotion (wellness) program into ongoing health unit activities in the Department and overseas, with the objective of improving employee fitness and productivity. • Continue to establish wellness data profiles for the purposes of outreach and counseling on individual wellness needs. • Enhance the current training for health unit staff to include annual wellness program. • Develop individual addiction cessation program and counseling.
FY 2007	• Encourage health promotions program to reduce the number of hospitalizations and medical evacuations; reduce work related injuries. • Ongoing occupational health unit programs (wellness, safety) continue with MED direction. Act on decisions made in FY 2006 regarding Regional Medical Manager concept. • Evaluate and refine training objectives; adjust/expand training program content as required; provide annual training component for overseas health unit staffs. • Internal audit process in place; develop a training course for new or rotating personnel in MED Washington; perform readiness assessment in preparation for the external audits.
CURRENT RESULTS	
FY 2007	**Rating: On Target** • Continued working with Uniformed Services University of Health Sciences to refine the Continuing Medical Education (CME) program; incorporated emergency medical preparedness training to the MED CME, expanded the number of overseas health unit staff attending Primary Care Conferences. • 14 internal auditors were trained and a schedule is in place to ensure every key process in MED is audited annually; training program for new and rotating personnel is in place; the readiness assessment was completed and final registration audit is done. • Conducted two health fairs; presented six noon time speakers; offered yoga classes six times a week; conducted nutrition awareness programs at State cafeterias. • Introduced the Quick Fit Program, continued participation in the Healthier Feds Program and the Department was in second place among all Federal agencies.
Impact	Promoting and maintaining the long-term health of Department employees, and other USG employees serving overseas, strengthens the diplomatic capabilities of the U.S.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** • Merged special health unit efforts with ongoing occupational health/wellness programs. • Overseas training program completed as scheduled. • MED select a quality management system and identify funding, training for MED employees in ISO concepts and standards was completed.
FY 2005	**Rating: Above Target** • Established twelve new Occupational Health units, third RMM position established and assigned. • Wellness Coordinator position established; Occupational Health program training objectives developed. • Progressing with evaluation of ISO9000 as a cost-effective substitute for JCAHCO certification. Good progress on competitive sourcing cost study of radiology operation.

FY 2004	**Rating: On Target** • Exceeded 2004 target by establishing 20 (vice 15) new occupational health units; staffing 3 (vice 2) Regional Medical Manager positions. Minimal progress - lack of funding and other priorities related to setting up medical program in Baghdad. • New organizational structure, to include Occupational Health Office, established and three headquarters positions staffed. • Lack of funding and other priorities related to setting up medical program in Baghdad precluded completing a formal quality review.
VERIFICATION AND VALIDATION	
Data Source	Bureau and post reports.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Expanding Availability and Security of Electronic Medical Records
The Department's eMED system, which underwent a major upgrade in May 2006, contains the records of all Foreign Service employees and family members. Records prior to implementation of the electronic system have been scanned so that the record for each person is complete, including clearances. In FY 2009, Med will coordinate with the Department of Defense and Veterans Affairs to examine the next generation of commercial electronic medical records systems. Desired features would include advances in worldwide real-time accessibility and security enhancements to counter the next generation of possible attacks.

Strengthening Medical Emergency Response Program
The Bureau will continue to provide crisis response training to all medical staff and first responders. In addition, MED will continue to manage the supply of critical viral and biological serums, antidotes and supplies such as masks. Many of these products have a short shelf life so the stock needs periodic updating to maintain the emergency supplies within their expiration dates. In addition, MED will continue to have an active role in the prevention of and the preparation for a potential avian flu epidemic.

D&CP - OFFICE OF THE MEDICAL DIRECTOR

FY 2009 Request
Resource Summary

Office of the Medical Director	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	127	4	0	131	22,988	11,611	34,599
FY 2008 Estimate	127	4	0	131	22,698	12,166	34,864
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	3	62	65
FY 2009 American Cost of Living Adjustment	0	0	0	0	9	253	262
Domestic Inflation	0	0	0	0	94	0	94
Medical Inflation	0	0	0	0	406	0	406
Foreign Service Pension System Employer Contribution	0	0	0	0	0	138	138
Total Built-in Changes	0	0	0	0	512	453	965
FY 2009 Current Services	127	4	0	131	23,210	12,619	35,829
FY 2009 Request	127	4	0	131	23,210	12,619	35,829

D&CP - OFFICE OF THE MEDICAL DIRECTOR

Staff by Program Activity

(positions)

Office of the Medical Director	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**8**	**8**	**8**	**0**
Bureau Direction	8	8	8	0
Information Resource Management	**9**	**9**	**9**	**0**
Office Automation	9	9	9	0
Other Office Automation	9	9	9	0
Medical Services	**78**	**78**	**78**	**0**
Domestic Health Units	6	6	6	0
Medical Evacuation	5	5	5	0
Medical Examinations and Clearances	51	51	51	0
Mental Health Programs	15	15	15	0
Environmental Health	1	1	1	0
Domestic Administrative Support	**36**	**36**	**36**	**0**
Domestic Administrative Management	1	1	1	0
Domestic Financial Services	10	10	10	0
Domestic Personnel Services	2	2	2	0
Domestic General Services	23	23	23	0
Supply, Transportation, and Acquisition	5	5	5	0
Other Domestic General Services	18	18	18	0
Total	**131**	**131**	**131**	**0**

D&CP - OFFICE OF THE MEDICAL DIRECTOR

Funds by Program Activity

($ in thousands)

Office of the Medical Director	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**1,087**	**1,074**	**1,078**	**4**
Bureau Direction	1,087	1,074	1,078	4
Information Resource Management	**1,925**	**1,910**	**1,916**	**6**
Office Automation	1,925	1,910	1,916	6
Other Office Automation	1,925	1,910	1,916	6
Medical Services	**23,326**	**23,613**	**24,555**	**942**
Domestic Health Units	758	766	769	3
Medical Evacuation	8,305	8,664	8,695	31
Medical Examinations and Clearances	12,029	11,807	12,704	897
Mental Health Programs	1,850	1,976	1,987	11
Environmental Health	384	400	400	0
Domestic Administrative Support	**8,261**	**8,267**	**8,280**	**13**
Domestic Administrative Management	935	905	905	0
Domestic Financial Services	925	939	945	6
Domestic Personnel Services	1,396	1,354	1,354	0
Domestic General Services	5,005	5,069	5,076	7
Supply, Transportation, and Acquisition	2,666	2,600	2,594	(6)
Other Domestic General Services	2,339	2,469	2,482	13
Total	**34,599**	**34,864**	**35,829**	**965**

D&CP - OFFICE OF THE MEDICAL DIRECTOR

FY 2009 Request
Program Activities

Office of the Medical Director	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**6**	**2**	**0**	**8**	**551**	**527**	**1,078**
Bureau Direction	6	2	0	8	551	527	1,078
Information Resource Management	**9**	**0**	**0**	**9**	**1,203**	**713**	**1,916**
Office Automation	9	0	0	9	1,203	713	1,916
Other Office Automation	9	0	0	9	1,203	713	1,916
Medical Services	**76**	**2**	**0**	**78**	**16,845**	**7,710**	**24,555**
Domestic Health Units	6	0	0	6	180	589	769
Medical Evacuation	5	0	0	5	8,271	424	8,695
Medical Examinations and Clearances	49	2	0	51	7,532	5,172	12,704
Mental Health Programs	15	0	0	15	582	1,405	1,987
Environmental Health	1	0	0	1	280	120	400
Domestic Administrative Support	**36**	**0**	**0**	**36**	**4,611**	**3,669**	**8,280**
Domestic Administrative Management	1	0	0	1	729	176	905
Domestic Financial Services	10	0	0	10	0	945	945
Domestic Personnel Services	2	0	0	2	1,132	222	1,354
Domestic General Services	23	0	0	23	2,750	2,326	5,076
Supply, Transportation, and Acquisition	5	0	0	5	2,026	568	2,594
Other Domestic General Services	18	0	0	18	724	1,758	2,482
Total	127	4	0	131	23,210	12,619	35,829

Staff by Domestic Organization Unit
(positions)

Office of the Medical Director	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Medical Director	3	3	3	0
Office of Mental Health Services	53	53	53	0
Office of Foreign Service Health Practitioners Program	21	21	21	0
Office of Clinical Services	50	50	50	0
Total	**127**	**127**	**127**	**0**

D&CP - OFFICE OF THE MEDICAL DIRECTOR

Funds by Domestic Organization Unit

($ in thousands)

Office of the Medical Director	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Medical Director	324	340	342	2
Office of Mental Health Services	7,566	7,566	7,592	26
Office of Foreign Service Health Practitioners Program	1,259	1,266	1,271	5
Office of Clinical Services	11,859	12,019	12,939	920
ICASS	8,316	7,969	7,979	10
Total	**29,324**	**29,160**	**30,123**	**963**

Staff by Post

(positions)

Office of the Medical Director	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Germany, Berlin	1	-	1	1	-	1	1	-	1	-	-	-
Frankfurt	1	-	1	1	-	1	1	-	1	-	-	-
Thailand, Bangkok	2	-	2	2	-	2	2	-	2	-	-	-
Total	**4**	**-**	**4**	**4**	**-**	**4**	**4**	**-**	**4**	**-**	**-**	**-**

D&CP - OFFICE OF THE MEDICAL DIRECTOR

Funds by Post

($ in thousands)

Office of the Medical Director	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Armenia, Yerevan	312	341	341	0
Bolivia, La Paz	388	417	417	0
Timor-Leste, Dili	312	341	341	0
Germany, Berlin	361	390	390	0
Frankfurt	702	758	759	1
Kenya, Nairobi	702	758	759	1
Malaysia, Kuala Lumpur	328	356	356	0
Nigeria, Abuja	312	341	341	0
South Africa, Pretoria	394	423	423	0
Sri Lanka, Colombo	356	383	383	0
Thailand, Bangkok	393	423	423	0
Turkey, Ankara	387	417	417	0
Vietnam, Hanoi	328	356	356	0
Total Funds	**5,275**	**5,704**	**5,706**	**2**

Funds by Object Class

($ in thousands)

Office of the Medical Director	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	10,106	10,539	10,914	375
1200 Personnel Benefits	2,072	2,169	2,246	77
2100 Travel & Trans of Persons	7,277	7,358	7,691	333
2200 Transportation of Things	125	132	136	4
2300 Rents, Comm & Utilities	117	128	128	0
2400 Printing & Reproduction	116	126	126	0
2500 Other Services	10,962	10,559	10,729	170
2600 Supplies and Materials	2,083	2,147	2,150	3
3100 Personal Property	1,741	1,706	1,709	3
Total Funds	**34,599**	**34,864**	**35,829**	**965**

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D&CP - FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	800	804	804
Funds	122,178	121,917	126,662

Mission

The Foreign Service Institute (FSI) is the Federal Government's primary training institution for the U.S. foreign affairs community. FSI provides more than 500 courses, including 70 foreign languages, to more than 50,000 enrollees a year from the Department of State and more than 40 other U.S. government agencies and military service branches. FSI has also been selected as one of five eTraining service providers authorized by the Office of Personnel Management (OPM) and as one of three providers of computer security training approved by the Office of Management and Budget.

FSI's programs include classroom and technology-based training for the professional development of Foreign Service administrative, consular, economic/commercial, political, and public diplomacy officers; for specialists in such fields as Information Technology, office management, administrative management, and security; for Foreign Service Nationals (FSNs) at U.S. posts around the world; and for Civil Service employees stationed in the United States. Ranging in length from one day to two years, courses are designed to promote successful performance in each assignment and enhance the leadership and management capabilities of the U.S. foreign affairs community. Other courses and services help family members prepare for the demands of a mobile lifestyle and living abroad. FSI makes security awareness training available on a reimbursable basis to other U.S. Government agencies and to U.S. private business members that operate overseas, working through the Overseas Security Advisory Council.

Priorities

Priority Training

To maintain high-quality and relevant training throughout the Department's curriculum and to provide the training essential to Transformational Diplomacy and operational readiness, FSI will continue to fine tune, review, and update the wide array of courses, including specialized courses for Provincial Reconstruction Teams assigned to Iraq and Afghanistan, leadership modules in Provincial Reconstruction Team and American Presence Post training; strengthen foreign assistance curricula; and provide new offerings in both the National Security Executive Leadership and the Transformational Diplomacy Seminar series. Language/area training will be expanded and enhanced to foster more advanced proficiency levels. Laws and policies related to Homeland Security are in constant evolution, and FSI's courses must be continually refreshed to remain current. FSI will continue to develop training to support the Office of the Coordinator for Reconstruction and Stabilization in its efforts to assist unstable states and in post-conflict situations. The President's National Security Professional Development initiative calls for development of a National Security Professional curriculum, and FSI will continue to foster interagency training linkages and implement subsequent phases of the interagency National Security Education Consortium.

Distance Learning

An increasingly critical part of FSI's training will involve greater use of technology and distance learning to increase both the reach and efficiency of delivery. FSI will expand the 95 FSI-developed on-line courses to cover more topics as well as aggressively continue to purchase relevant commercial courses for FSI's internet-based FasTrac program that makes training available to all State employees and eligible family members anytime, anywhere. Particular uses will include refresher training that builds on training investments already made and support of Virtual Presence Posts. In addition, FSI will continue to support the wider federal government as one of five OPM authorized eTraining service providers. FSI will expand training opportunities for American employees and FSNs beyond the classroom through distance learning and regional training, supporting alternative options such as blended learning and digital video conferencing.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Overall Satisfaction with Training at the Foreign Service Institute	
Indicator Justification	In an effort to ensure that training provided by Foreign Service Institute (FSI) is appropriate and relevant for employees' job assignments, FSI conducts an annual survey of customers who have taken FSI training. The results are used to adjust training/curricula accordingly.
TARGETS	
FY 2009	84 percent.
FY 2008	84 percent.
FY 2007	83 percent.
CURRENT RESULTS	
FY 2007	**Rating: Above Target** 92 percent.
Impact	This indicator supports the Strategic Goal of Strengthening Consular and Management Capabilities through measuring the effectiveness of training in helping to ensure an able workforce which possesses the skills, knowledge and diplomatic preparedness to promote U.S. interests internationally and achieve our nation's foreign policy goals and objectives.
PRIOR YEAR RESULTS	
FY 2006	**Rating: N/A** Baseline of 83 percent established.
FY 2005	**Rating: N/A** Baseline established FY 2006.
FY 2004	**Rating: N/A** Baseline established FY 2006.
VERIFICATION AND VALIDATION	
Data Source	Annual Satisfaction Survey. Baseline data and methodology set in 2006. Most recent update survey conducted in February 2007 and sought feedback on training received from FSI over the previous five years.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Promote Management Efficiency and Effectiveness

Training is critical to ensuring the continued sufficiency of human capital. FSI's challenge is to manage its internal resources to produce effective and efficient programs and to maximize its impact on the Department's human capital investment of 60,000 employees worldwide and the personnel of 40 other agencies who use FSI's training. FSI will meet that training demand as well as that which will arise from the new employees hired to assist with the visa and passport workload surge expected in Mexico during 2009-2010. The Department will ensure its ability to meet capacity demands for on-site, face-to-face

training needs through the Shultz Center facility expansion project and/or by obtaining leased space while encouraging distance learning and shared interagency services. FSI will update and refresh the Student Training Management System, the Department's corporate training database application initiated in 1998, and the Learning Management System to meet new reporting requirements, interface with the Post Administrative Support System and provide additional capabilities for eTraining business processes.

Expand and Institutionalize Core Training to Meet New Challenges
While crises and hot-button issues regularly draw immediate attention, the Department's core business remains constant as today's priority initiative becomes tomorrow's ongoing requirement. Constantly evolving guidelines and processes require knowledge refreshment. New skills are required to effectively exploit new technologies. FSI's strategies include maintaining base level training in tradecraft, foreign languages, and leadership and management, in line with Foreign Service precepts, Civil Service competencies, and Department hiring plans; developing employees through a 30 to 40 year career; fostering FSN training opportunities; and providing training to meet Information Assurance and other such goals. To meet the needs of the larger workforce hired under the Human Resources Initiatives and of the interagency U.S. foreign affairs community at large, FSI will support the Department's initiatives for language enhancement and the Career Development Program by expanding opportunities for language immersions, implementing the Vietnamese Action Plan, developing more in-language media training in non-critical languages, enhancing area studies with emphasis on regional focus, and further integrating functional training with language to ensure employees can apply their language skills on the job. FSI will continue to partner with other bureaus on specialized training such as political-military affairs, counterterrorism and public diplomacy.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Language Training Success Rate at the Foreign Service Institute	
Indicator Justification	Expresses performance of Foreign Service Institute's language training program (Critical Needs Languages Only) as a percentage of students who attain the intended proficiency level (as determined by Language Designated Position proficiency level) when they are enrolled for at least the recommended length of training.
TARGETS	
FY 2009	80 percent or better.
FY 2008	80 percent or better.
FY 2007	80 percent or better.
CURRENT RESULTS	
FY 2007	**Rating: Above Target** 87%
Impact	This indicator supports the goal of Strengthening Consular and Management Capabilities by measuring the effectiveness of training that promotes diplomatic readiness. The ability to communicate is one of the key skills of effective diplomacy; the measure of success in critical needs languages tracks training effectiveness in regions deemed of priority concern to the Department.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** 84 percent. Target was percent or better.
FY 2005	**Rating: Significantly Above Target** 87 percent. Target was 75 percent or better.
FY 2004	**Rating: Significantly Above Target** 92 percent. Target was 75 percent or better.
VERIFICATION AND VALIDATION	
Data Source	Test results come from Foreign Service Institute's corporate training database, the Student Training Management System and are highly reliable.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized

	changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

FY 2009 Request
Resource Summary

Foreign Service Institute	Positions				Funds ($ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2007 Actual	790	5	5	800	46,344	75,834	122,178
FY 2008 Estimate	790	9	5	804	42,453	79,464	121,917
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	158	407	565
FY 2009 American Cost of Living Adjustment	0	0	0	0	532	1,652	2,184
Domestic Inflation	0	0	0	0	118	0	118
Foreign Service Pension System Employer Contribution	0	0	0	0	0	1,878	1,878
Total Built-in Changes	0	0	0	0	808	3,937	4,745
FY 2009 Current Services	790	9	5	804	43,261	83,401	126,662
FY 2009 Request	790	9	5	804	43,261	83,401	126,662

D&CP - FOREIGN SERVICE INSTITUTE

Staff by Program Activity

(positions)

Foreign Service Institute	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**7**	**7**	**7**	**0**
Bureau Direction	7	7	7	0
Information Resource Management	**14**	**14**	**14**	**0**
Office Automation	14	14	14	0
Other Office Automation	14	14	14	0
Training Services	**657**	**661**	**661**	**0**
Language Studies	437	441	441	0
Professional Development/Leadership	159	159	159	0
Security Training	11	11	11	0
Information Management Training	50	50	50	0
Domestic Administrative Support	**122**	**122**	**122**	**0**
Domestic Administrative Management	122	122	122	0
Total	**800**	**804**	**804**	**0**

D&CP - FOREIGN SERVICE INSTITUTE

Funds by Program Activity

($ in thousands)

Foreign Service Institute	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**975**	**994**	**996**	**2**
Bureau Direction	975	994	996	2
Public Diplomacy	**1,890**	**1,258**	**1,267**	**9**
Public Diplomacy - Program Costs	1,890	1,258	1,267	9
Information Resource Management	**4,627**	**4,634**	**4,635**	**1**
Office Automation	4,627	4,634	4,635	1
Other Office Automation	4,627	4,634	4,635	1
Training Services	**104,402**	**104,785**	**109,513**	**4,728**
Language Studies	66,918	67,056	71,301	4,245
Professional Development/Leadership	26,251	26,501	26,911	410
Security Training	1,583	1,618	1,680	62
Information Management Training	9,650	9,610	9,621	11
Domestic Administrative Support	**10,284**	**10,246**	**10,251**	**5**
Domestic Administrative Management	10,284	10,246	10,251	5
Total	**122,178**	**121,917**	**126,662**	**4,745**

D&CP - FOREIGN SERVICE INSTITUTE

FY 2009 Request
Program Activities

Foreign Service Institute	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**7**	**0**	**0**	**7**	**198**	**798**	**996**
Bureau Direction	7	0	0	7	198	798	996
Public Diplomacy	**0**	**0**	**0**	**0**	**1,267**	**0**	**1,267**
Public Diplomacy - Program Costs	0	0	0	0	1,267	0	1,267
Information Resource Management	**14**	**0**	**0**	**14**	**3,173**	**1,462**	**4,635**
Office Automation	14	0	0	14	3,173	1,462	4,635
Other Office Automation	14	0	0	14	3,173	1,462	4,635
Training Services	**647**	**9**	**5**	**661**	**33,095**	**76,418**	**109,513**
Language Studies	427	9	5	441	21,304	49,997	71,301
Professional Development/Leadership	159	0	0	159	7,293	19,618	26,911
Security Training	11	0	0	11	69	1,611	1,680
Information Management Training	50	0	0	50	4,429	5,192	9,621
Domestic Administrative Support	**122**	**0**	**0**	**122**	**5,528**	**4,723**	**10,251**
Domestic Administrative Management	122	0	0	122	5,528	4,723	10,251
Total	790	9	5	804	43,261	83,401	126,662

Staff by Domestic Organization Unit
(positions)

Foreign Service Institute	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Director	7	7	7	0
School of Applied Info Tech	50	50	50	0
School of Language Studies	427	427	427	0
School of Prof and Area Studies	129	129	129	0
The Transition Center	7	7	7	0
School of Leadership and Management	63	63	63	0
Office of the Executive Director	107	107	107	0
Total	**790**	**790**	**790**	**0**

D&CP - FOREIGN SERVICE INSTITUTE

Funds by Domestic Organization Unit

($ in thousands)

Foreign Service Institute	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Director	975	994	996	2
School of Applied Info Tech	9,677	9,517	9,577	60
School of Language Studies	50,867	50,565	54,758	4,193
School of Prof and Area Studies	28,163	28,114	28,564	450
The Transition Center	879	901	901	0
School of Leadership and Management	9,700	9,980	10,007	27
Office of the Executive Director	9,920	9,869	9,882	13
Total	**110,181**	**109,940**	**114,685**	**4,745**

Staff by Post

(positions)

Foreign Service Institute	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Tunis Regional Language School, Tunisia	1	1	2	2	1	3	2	1	3	-	-	-
Yokohama Regional Language School, Japan	3	4	7	5	4	9	5	4	9	-	-	-
Taipei American Institute In Taiwan	1	-	1	2	-	2	2	-	2	-	-	-
Total	**5**	**5**	**10**	**9**	**5**	**14**	**9**	**5**	**14**	**-**	**-**	**-**

D&CP - FOREIGN SERVICE INSTITUTE

Funds by Post

($ in thousands)

Foreign Service Institute	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Seoul Regional Language School, Korea	998	978	978	0
Tunis Regional Language School, Tunisia	2,358	2,358	2,358	0
Yokohama Regional Language School, Japan	2,730	2,730	2,730	0
Taipei American Institute In Taiwan	5,911	5,911	5,911	0
Total Funds	**11,997**	**11,977**	**11,977**	**0**

Funds by Object Class

($ in thousands)

Foreign Service Institute	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	63,131	65,641	68,119	2,478
1200 Personnel Benefits	18,590	19,310	20,839	1,529
2100 Travel & Trans of Persons	4,482	4,050	4,659	609
2300 Rents, Comm & Utilities	812	812	812	0
2400 Printing & Reproduction	759	816	816	0
2500 Other Services	31,298	28,182	28,311	129
2600 Supplies and Materials	1,788	1,788	1,788	0
3100 Personal Property	1,318	1,318	1,318	0
Total Funds	**122,178**	**121,917**	**126,662**	**4,745**

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D&CP - BUREAU OF DEMOCRACY, HUMAN RIGHTS, AND LABOR

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	118	118	118
Funds	16,634	21,192	17,749

Mission

The Bureau of Democracy, Human Rights, and Labor (DRL) has the leadership role in the Department in advancing and defending freedom around the world. DRL supports transformational diplomacy by working with partners through diplomatic efforts and administering foreign assistance programs to help them build sustainable democratic institutions of government. The National Security Strategy reaffirms that promoting sustainable democracies – which includes greater governmental accountability and transparency, vibrant and active civil society, democratic practices that result in representative government, respect for human rights and basic freedoms, rule of law, open markets, independent and vibrant media, and better-educated citizens – is the best way to provide enduring security for the American people.

Priorities

DRL will continue to lead the strategic coordination of the United States' foreign policy and activities on the promotion of democracy and human rights. Efforts include active bilateral and multilateral engagement; effectively management of DRL's expanded programmatic responsibilities; quality reporting; forward-leaning public outreach; and vigorous engagement on key democracy and human rights issues, including international religious freedom, labor rights, and defense of other human rights.

Through Democracy Fund programs and bilateral and multilateral engagement, DRL will actively promote democracy and human rights in non-democratic and transitioning democratic countries and will encourage democratic countries to support human rights and democracy initiatives across the globe. In the Middle East, the Administration's highest priority is Iraq. DRL, in coordination with NEA and USAID, developed and is currently implementing a democracy and governance strategy for Iraq, which focuses on empowering Iraqi citizens, civil society, and democratic institutions to work cooperatively to reduce violence and build a sustainable, accountable, and responsive system of governance. In Africa, DRL seeks to promote the institutions of a stable society including space for political opposition, a free press, the rule of law, strengthened civil society organizations and citizens' education in those countries that are undergoing (or have recently undergone) the transition from conflict to peaceful democracy. In Europe, DRL's goals are to strengthen the institutions of democracy in those areas of the Balkans and the Commonwealth of Independent States in which democratic traditions have only a limited history and where the institutions of democracy such as an independent press and a vibrant political opposition are still developing. In Asia, China is one of DRL's top priorities. The Bureau is using bilateral diplomacy to encourage China to bring its human rights practices into compliance with international standards, including the release of political prisoners, while intensifying multilateral efforts to promote progress through active participation in the Human Rights Exchange, a forum composed of China's human rights dialogue partners. Other DRL priorities in Asia include strengthening democratic institutions in new and less-developed democracies, such as Indonesia and Cambodia, continuing to promote freedom and democracy in countries under authoritarian rule such as Burma and North Korea, and hold a results-based human rights dialogue

with the government of Vietnam to press for greater political freedom. In Latin America, DRL will continue working with the Colombian government to ensure that the military respects human rights and that human rights defenders, trade unionists, and at-risk populations such as Afro-Colombians are protected from abuses. Another regional priority is to push for a free and democratic Cuba, as laid out in the recommendations of the Commission for Assistance to a Free Cuba report.

As the primary bureau within the Department on labor rights and corporate social responsibility (CSR), DRL has dramatically increased outreach on the importance of CSR and coordinated USG labor-related programs and policies. DRL will continue to advance a range of CSR initiatives through interagency cooperation and outreach efforts with industry, NGOs, and other governments. DRL will develop new assistance projects and other cooperative activities to support worker abuses and combat sweatshop conditions.

STRATEGIC GOAL: Governing Justly and Democratically	
Indicator: Number of Public-Private Partnerships to Advance Respect for Human Rights.	
Indicator Justification	Progress of Voluntary Principals and Partnership to Eliminate Sweatshops Programs indicate private sector engagement in upholding standards and implementing international human rights standards.
TARGETS	
FY 2009	Increased engagement with governments, employers, and workers to develop a clearer understanding of roles and improved labor standards. Improve dialogue with our partners to allow for new means of resolving conflicts and reducing work stoppages and other disruptive actions. Continued outreach to potential host countries, e.g., Colombia, Nigeria, and Indonesia, as well as other home countries, e.g., Canada, Australia, and France, to promote and implement the Voluntary Principles. The Global Internet Freedom Task Force initiative will continue to garner support from private sector partners.
FY 2008	Continued engagement on multi-stakeholder approaches to improve human rights and curtail human rights violations in other industries, including commodities, by initiating new multi-stakeholder initiatives to address those industries. Internet companies will continue to support the Global Internet Freedom Task Force and help expand its activities. The Department will educate firms and factories for them to better understand the business case for compliance thereby increasing the number of firms and factories adhering to international labor codes. Finally, the Department will reach out to potential host countries, e.g., Colombia, Nigeria, and Indonesia, as well as other home countries, e.g., Canada, Australia, and France, on endorsing and implementing the Voluntary Principles.
FY 2007	Firms and factories will learn to identify and remediate the root causes of compliance violations thereby increasing the number of firms and factories adhering to codes. More internet service-related companies will support the Global Internet Freedom Task Force in developing policies to promote human rights. We will continue engagement on current multi-stakeholder approaches to improve human rights, including working with the cocoa industry and Internet companies. The Department will reach out to potential host countries, e.g., Colombia, Nigeria, and Indonesia, as well as other home countries, e.g., Canada, Australia, and France, on endorsing and implementing the Voluntary Principles.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Continued to engage firms and factories on adhering to codes of conduct that promote human rights through Partnership to Eliminate Sweatshops Programs. The Department co-hosted the U.S. Government's first Internet freedom policy forum with over 100 representatives from technology corporations, investment firms, non-governmental organizations, foreign governments, and Congressional offices. The Department hosted 2007 Voluntary Principles Plenary meeting, and presided over the successful adoption of new commitments to promote the respect of human rights by the extractive industry companies, non-governmental organizations, and government participants. The Department promoted implementation of the Voluntary

	Principals to companies, non-governmental organizations, and governments in Colombia, Indonesia, and Nigeria and co-hosted two forums to address child labor in the West African cocoa sector.
Impact	Continue to build and strengthen public-private partnerships to effectively promote democracy and human rights. Key efforts included administering Partnership to Eliminate Sweatshops Programs and hosted the Voluntary Principles and multi-stakeholder events on Internet freedom and child labor in the cocoa industry.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** Programs to improve worker rights were implemented in Central America and Cambodia. In some instances, the outcome was greater respect for human rights and the formation of unions. Voluntary Principles continued to be effective in oil industry. The Secretary launched the Global Internet Freedom Task Force to bring governments, internet service providers, and non-governmental organizations together to promote, monitor and respond to threats to Internet Freedom and to advance the frontiers of Internet freedom by expanding Internet access.
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	Embassy and grantee reporting of partnership programs; International Confederation of Free Trade Unions and International Labor Organization analysis of worker rights situations in various countries. Expanded reporting in the Human Rights Report on Internet freedom.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

DRL will continue to expand religious freedom in the Countries of Particular Concern (CPCs) and focus attention on countries that are not designated as CPCs, but where abuses of religious freedom are nevertheless significant. DRL's annual Report on International Religious Freedom sets the standard for assessing current religious freedom conditions worldwide.

DRL has created a unique role in implementing foreign assistance programming and is also implementing programs in countries where there is no USAID Mission. DRL works closely with the National Security Council at the White House to develop democracy strategies, providing a "global lens" not achievable from any one mission. DRL uses an open, competitive grant process to bring the best ideas and implementers to deal with the most challenging, "venture capital" democracy and human rights programs. The Bureau will soon be overseeing more than $500 million dollars in foreign assistance.

DRL's annual Country Reports on Human Rights Practices covers 196 countries and geographic areas. These reports have often been cited as the most popular product that the Department produces and have set the standard for documenting current human rights conditions around the globe. Congress and U.S. Government agencies use the reports to consider human rights and democracy policy and foreign assistance towards other countries and assess the performance of countries under consideration for programs such as the Millennium Challenge Account and the African Growth and Opportunities Act. The reports have led governments of other countries to actively address human rights abuses in their own homeland. The current reports include such categories as arbitrary or unlawful deprivation of life, denial of fair public trial, freedom of speech, elections and political participation, religious intolerance, persecution of homosexuals, child marriage, and Internet freedom. The Bureau will continue to produce high quality, timely reports that put a spotlight on global human rights abuses.

STRATEGIC GOAL: Governing Justly and Democratically	
Indicator: Status of International Religious Freedom	
Indicator Justification	Policy goals, reporting requirements, and performance indicator established by the International Religious Freedom Act.
TARGETS	
FY 2009	Sustained advocacy to promote religious freedom and significant policy changes achieved in at least one target country or region. Consolidated planning and activities in multilateral forums aimed at promoting religious freedom and placing a stronger emphasis on religious freedom norms, increasing understanding of and support for religious freedom around the world, and increasing media attention on religious freedom.
FY 2008	Continued broader and deeper engagement with priority countries to achieve significant policy changes in at least one target country or region. Increase outreach to develop greater understanding of and support for religious freedom around the world. Coordination with key countries will result in religious freedom progress in at least two priority countries or multilateral forums.
FY 2007	Outreach efforts will include increased travel to and advocacy with priority countries (Vietnam, Uzbekistan, and Saudi Arabia) for greater prominence of International Religious Freedom issues. A redesigned *International Religious Freedom Report* to track and promote religious freedom advocacy. Coordination with key countries to exert greater pressure for religious freedom progress in at least two priority countries. Achieve significant policy changes in at least one target country or region.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Intensive diplomacy with Vietnam led to concrete improvements in religious freedom (release of remaining religious prisoners, registration of hundreds more places of worship, more effective implementation of laws regulating religious groups). The Secretary of State designated Uzbekistan a Country of Particular Concern spurring the government to begin discussions with the U.S. to improve Religious Freedom. Advocacy against a detrimental resolution on Defamation of Religion resulted in a significant decrease in support for that resolution. The *Annual Report on International Religious Freedom* received higher publicity from the governments of Countries of Particular Concern.
Impact	The Department is committed to shining a spotlight on abuses of religious freedom and holding governments accountable through our reports and activities. Religious freedom was expanded in countries where abuses of Religious Freedom continue, both through bilateral diplomacy and within multilateral organizations.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** Intensive diplomacy with Vietnam led to the removal from the list of Countries of Particular Concern. Religious prisoners were released in Vietnam, Saudi Arabia and China. Saudi Arabia made new and substantial efforts on religious tolerance and practice. Successful advocacy against an anti-conversion law in India; pressed the Vatican and Europeans to call for changes in China, Eritrea, and Vietnam; and worked with the Organization for Security and Cooperation in Europe to promote religious freedom various former Soviet Union countries.
FY 2005	**Rating: On Target** Intensive diplomacy with Vietnam resulted in a binding agreement. Commitments secured on religious freedom in key areas of concern. Religious prisoners released in Vietnam, Saudi Arabia, China, and other countries. No country-wide anti-conversion laws passed.
FY 2004	**Rating: N/A** International Religious Freedom personnel traveled to high priority countries to facilitate initiatives and negotiations. Progress made in establishing increased religious freedom in Afghanistan and Iraq.
VERIFICATION AND VALIDATION	
Data Source	International Religious Freedom Report and the Country Reports on Human Rights Practices; field assessments by U.S. embassy and Foreign Affairs officials; meetings with religious groups,

	non-governmental organizations, Hudson Institute Survey on Religious Freedom; Association of Religion Data Archives.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

FY 2009 Request
Resource Summary

Bureau of Democracy, Human Rights, and Labor	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	116	2	0	118	4,156	12,478	16,634
FY 2008 Estimate	116	2	0	118	8,120	13,072	21,192
FY 2009 Built-in Changes							
FY 2008 Transfer from FMF	0	0	0	0	(3,968)	0	(3,968)
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	9	68	77
FY 2009 American Cost of Living Adjustment	0	0	0	0	29	273	302
Domestic Inflation	0	0	0	0	26	0	26
Foreign Service Pension System Employer Contribution	0	0	0	0	0	120	120
Total Built-in Changes	0	0	0	0	(3,904)	461	(3,443)
FY 2009 Current Services	116	2	0	118	4,216	13,533	17,749
FY 2009 Request	116	2	0	118	4,216	13,533	17,749

D&CP - BUREAU OF DEMOCRACY, HUMAN RIGHTS, AND LABOR

Staff by Program Activity

(positions)

Bureau of Democracy, Human Rights, and Labor	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**30**	**30**	**30**	**0**
Department Direction	30	30	30	0
Conduct of Diplomatic Relations	**84**	**84**	**84**	**0**
Political Affairs	84	84	84	0
Political Diplomacy	84	84	84	0
Public Diplomacy	**4**	**4**	**4**	**0**
Public Diplomacy - Program Costs	4	4	4	0
Total	**118**	**118**	**118**	**0**

Funds by Program Activity

($ in thousands)

Bureau of Democracy, Human Rights, and Labor	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**4,253**	**5,494**	**4,619**	**(875)**
Department Direction	4,253	5,494	4,619	(875)
Conduct of Diplomatic Relations	**11,908**	**15,206**	**12,624**	**(2,582)**
Political Affairs	11,908	15,206	12,624	(2,582)
Political Diplomacy	11,908	15,206	12,624	(2,582)
Public Diplomacy	**473**	**492**	**506**	**14**
Public Diplomacy - Program Costs	473	492	506	14
Total	**16,634**	**21,192**	**17,749**	**(3,443)**

D&CP - BUREAU OF DEMOCRACY, HUMAN RIGHTS, AND LABOR

FY 2009 Request
Program Activities

Bureau of Democracy, Human Rights, and Labor	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**30**	**0**	**0**	**30**	**1,125**	**3,494**	**4,619**
Department Direction	30	0	0	30	1,125	3,494	4,619
Conduct of Diplomatic Relations	**82**	**2**	**0**	**84**	**3,073**	**9,551**	**12,624**
Political Affairs	82	2	0	84	3,073	9,551	12,624
Political Diplomacy	82	2	0	84	3,073	9,551	12,624
Public Diplomacy	**4**	**0**	**0**	**4**	**18**	**488**	**506**
Public Diplomacy - Program Costs	4	0	0	4	18	488	506
Total	116	2	0	118	4,216	13,533	17,749

Staff by Domestic Organization Unit
(positions)

Bureau of Democracy, Human Rights, and Labor	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	30	30	30	0
Office of International Religious Freedom	15	15	15	0
Office of Africa and Europe Affairs	18	18	18	0
Office of Near East Asia and South Central Asia	17	17	17	0
Office of Asia and Western Hemisphere	12	12	12	0
Office of Multilateral and Global Affairs	13	13	13	0
Office of Strategic and External Affairs	4	4	4	0
Office of International Labor and Corporate Social Responsibility	9	9	9	0
Total	**118**	**118**	**118**	**0**

D&CP - BUREAU OF DEMOCRACY, HUMAN RIGHTS, AND LABOR

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Democracy, Human Rights, and Labor	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary	4,365	4,403	4,538	135
Office of International Religious Freedom	2,172	2,201	2,268	67
Office of Africa and Europe Affairs	2,622	2,642	2,723	81
Office of Near East Asia and South Central Asia	2,041	2,495	2,571	76
Office of Asia and Western Hemisphere	1,763	1,761	1,815	54
Office of Multilateral and Global Affairs	1,895	5,877	1,967	(3,910)
Office of Strategic and External Affairs	473	492	506	14
Office of International Labor and Corporate Social Responsibility	1,303	1,321	1,361	40
Total	**16,634**	**21,192**	**17,749**	**(3,443)**

Funds by Object Class

($ in thousands)

Bureau of Democracy, Human Rights, and Labor	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	8,745	8,857	9,199	342
1200 Personnel Benefits	4,941	4,883	5,064	181
2100 Travel & Trans of Persons	1,085	2,139	1,199	(940)
2300 Rents, Comm & Utilities	321	75	104	29
2400 Printing & Reproduction	344	92	118	26
2500 Other Services	717	5,100	2,000	(3,100)
2600 Supplies and Materials	253	29	40	11
3100 Personal Property	228	17	25	8
Total Funds	**16,634**	**21,192**	**17,749**	**(3,443)**

D&CP - BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	733	610	610
Funds	372,392	358,096	392,021

Mission

The Bureau of Administration (A) provides effective global support for foreign affairs. With partners and customers at every diplomatic post and in every agency represented overseas, it provides leadership in management operations within the Department and interagency arena.

The A Bureau manages the Department's global supply chain – including transportation, pouch mail, and major acquisitions – from offices in several U.S. and foreign cities. It provides a wide range of administrative and facility services for the Department's domestic offices, including transforming the Harry S Truman (HST) building from its 1930s and 1960s origins to a modern, energy efficient headquarters. The Bureau provides the platform for domestic emergency management planning and preparedness, strengthening employee awareness and exercising the Department's Mission Critical Team.

As the information-content managers for the Department, the A Bureau provides essential services to U.S. Government agencies, overseas posts, and the public, including on-line information sources that generate over 250 million website hits each year. The overseas schools program provides financial support and guidance to 192 international schools that benefit government employees and their family members and promote American values. The Bureau establishes allowance and differential rates for government employees in a timely and consistent manner and provides oversight for commissary and recreation associations at overseas posts. The Bureau supports the President, Vice President, and Secretary directly through its language services and Presidential travel support programs.

Priorities

In FY 2009, the A Bureau's priorities will be to improve customer service and business practices; provide modern, well-maintained facilities for the Department's domestic workforce; and provide responsive information sharing programs to the Department's employees, other agencies, and the public. In addition, the Bureau remains committed to providing support to hardship posts; improving the Department's domestic emergency preparedness; improving the quality of life for the Department's employees and their families; using competitive sourcing to enhance the efficiency of Department of State operations; and increasing the use of U.S. small businesses in the Department's acquisition process.

Shared Services

The Bureau will enhance customer service and realize management improvements and efficiencies. Two programs, both using shared services models, are among its key initiatives. In one program, the Bureau's executive office will continue to develop its human resources operation into a Center of Excellence for the Department, providing efficient and cost-effective administrative support to several bureaus in addition to the A Bureau's own offices and personnel. It is using process engineering to develop a scalable tiered service delivery process to improve service and produce savings in human resources. Separately, the Bureau is transitioning its domestic procurement operations to a fee-for-service model operated under the

Department's Working Capital Fund, improving the cost effectiveness of procurement actions, enhancing contract oversight, and increasing the use of strategic sourcing. This initiative will align the procurement function with programmatic strategic goals, creating a high-quality transparent and customer-focused procurement operation, and enabling a flexible acquisition operation that can readily align resources to accomplish the Department's priorities.

Domestic Facilities Modernization and Management

The Bureau manages the Department's 8.1 million square feet of office space in 111 facilities across the United States, with the objective of creating and sustaining modern, safe and secure workplaces. In Washington, D.C., the Bureau's challenge is to consolidate dispersed office space into the Foggy Bottom/West End neighborhood, a goal driven by the Foreign Affairs Reform and Restructuring Act of 1998 and outlined in the Department of State Domestic Real Estate Plan for the Foreign Affairs Reorganization. The centerpiece of this effort is the multi-year modernization of office and special purpose space in the HST building. It also includes relocation of the Bureau of Educational and Cultural Affairs and the Bureau of International Information Programs into a building adjacent to HST, scheduled to occur in FY 2009. In association with the General Services Administration, the Bureau plans to complete 90 percent of the construction of a new building in FY 2009 to provide improved office space for the staff of the U.S. Mission to the United Nations in New York.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Status of Construction of the New Office Building for the U.S. Mission to the United Nations	
Indicator Justification	Completion of this construction represents a fundamental portion of the effort to provide a secure, safe, and functional workspace for the U.S. Mission to the United Nations staff as well as other Department of State activities located in New York City.
TARGETS	
FY 2009	Construction 90 percent complete; fit-out being completed on major elements. Building commissioning activities have commenced. Follow-on efforts immediately initiated upon contractor attaining substantial completion.
FY 2008	Construction 61 percent complete; the concrete structure nearing completion.
FY 2007	New Office Building 48 percent complete, according to overall project timeline, with completed placement of the concrete superstructure through the 16th floor.
CURRENT RESULTS	
FY 2007	**Rating: Below Target** The New Office Building was 32 percent complete at the end of the year, completed to the 11th floor.
Impact	Delay in completion of the construction contract will postpone commencement of the follow-on efforts (security, information technology, audiovisual and furniture installation) necessary to make the building available for occupancy. Schedules for the follow-on efforts have been further compressed and occupation of the New Office Building is now expected to occur in FY 2010.
Reason for Shortfall	The complicated formwork and concrete placement for the superstructure adversely impacted the schedule, as the contractor has been unable to attain the planned placement rate.
Steps to Improve	GSA initiated migration strategies to include increased management oversight, third party expert assistance, and utilization of all options under the terms of the contract to focus the contractor on improving the construction placement rate and schedule.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** The project was on schedule and was 25 percent complete, based on overall project timeline from bid to occupancy. Specific accomplishments included foundation preparation and concrete placement for all the foundations, floors and walls of basement. Concrete placement of first floor slab initiated, and work started on first floor concrete walls.
FY 2005	**Rating: Below Target** Demolition of Existing Office Building completed on the revised contract completion date, April

	2005. Second phase of two-phase solicitation for construction contractors executed; proposals received January 2005. Design and construction documents modified, incorporating significant cost reduction measures, and issued to competing contractors; revised proposals received June 2005. General Services Administration initiated amendment to FY 2006 budget request to provide additional funding to cover experienced project cost growth. Award of the contract did not occur in FY 2005.
FY 2004	**Rating: On Target** Interim Office Building built out completely and occupied. Existing Office Building demolition started. New Office Building design completed.
VERIFICATION AND VALIDATION	
Data Source	General Services Administration and Department of State's U.S. Mission to the United Nations Building Project Manager.
Data Quality	The data represent verifiable design and construction milestones. Completion of this construction represents a fundamental portion of the effort to provide a secure, safe, and functional workspace for the U.S. Mission to the United Nations staff as well as other Department of State activities located in New York City.

Information Sharing
The Bureau provides mechanisms for the effective use of the Department's principal resource – information. It is leveraging technology platforms to improve records management capabilities and is incorporating government best practices to respond to new information sharing requirements. It is working to meet mandates that create tighter controls and safeguards for Personally Identifiable Information (PII); respond to annual growth rates in the number of Freedom of Information Act (FOIA) requests; and establish the means to review, evaluate and properly dispose of records that will be produced by the Department's new State Messaging and Archive Retrieval Toolset.

Support to Hardship Posts
The Bureau will continue to supply logistical, procurement, personnel and other administrative support to the Department's hardship posts, in particular in Iraq and Afghanistan. In association with the Bureau of African Affairs, it will also continue to provide contract acquisition support for regional peacekeeping operations in Africa.

Domestic Emergency Management Program
The Bureau is working to ensure maximum preparedness for the Department's continuity of operations in the event of a domestic emergency. Important elements of the plan include effective incident management; business continuity management; employee preparedness; diplomatic contingency planning through training and exercising; and adequate accommodations at an alternate site.

Integrated Logistics Management System (ILMS)
The Bureau manages the ILMS, the Department's enterprise-wide logistics system that streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. When fully deployed, the system will revolutionize the way the Department procures goods and services by enabling eCommerce at every overseas post and domestic bureau. It will provide an enhanced logistics information and e-business platform for Department customers, stakeholders, and partners.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Integrated Logistics Management System (ILMS) Development Modernization and Enhancement, Including Worldwide Deployment	
Indicator Justification	ILMS, when fully implemented across the supply chain, will provide an integrated and enhanced logistics information and e-business platform for U.S. Department of State customers,

	stakeholders, and partners.
TARGETS	
FY 2009	• Deploy ILMS overseas (depending on funding availability). • Integrate with Regional Financial Management System. • Implement Continuity of Operations Plan (COOP), and establish COOP site in Beltsville, MD. • Design, develop, and implement Enterprise Performance Measurement (EPM) for Transportation.
FY 2008	• Develop design and methodology for integration with Regional Financial Management System. • Implement Enterprise Performance Measurement for S-ILMS. • Deploy ILMS overseas (depending on funding availability).
FY 2007	• Upgrade ILMS requisition and procurement modules to Ariba 8.2 and Momentum Acquisitions. • Develop and implement Secure Integrated Logistics Management System (S-ILMS) in domestic facilities. • Execute overseas pilots: S-ILMS feasibility assessment; Integrated supply chain pilot; Tier 1 proof of concept for ILMS asset management module in collaboration with U.S. Agency for International Development. • Implement Enterprise Performance Measurement for domestic warehouses.
CURRENT RESULTS	
FY 2007	**Rating: On Target** • Ariba 8.2 and Momentum Acquisitions upgrade completed May 2007. • Secure Integrated Logistics Management System (S-ILMS) deployed in domestic facilities March 2007. • Pilots complete at Panama, Dar Es Salaam, Tegulcigalpa, Brussels/NATO, and Bogota. • Implementation of Enterprise Performance Measurement for domestic warehouses completed July 2007.
Impact	ILMS supports the Department's goals to implement an end-to-end, integrated supply chain system for the non-secure and secure procurement processes.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Below Target** • ILMS integration with the Global Financial Management System system Phase 1, scheduled for October 2006, was completed in May 2007. • Completed Enterprise Performance Management for Diplomatic Pouch and Mail. • Completed Diplomatic Pouch and Mail pilots at five posts. • Joint Acquisition Assistance System (JAAMS) program restructured to focus on grants only. No longer includes a joint acquisition element. Renamed the Joint Assistance Management System (JAMS). No dependencies, shared goals, or shared funding between JAMS and ILMS.
FY 2005	**Rating: Below Target** • ILMS Asset Management 88 percent deployed in FY 2005, with full domestic deployment completed in December, 2005. • ILMS Transportation piloted in FY 2005 at Dispatch Agency New York. • ILMS Ariba piloted at Consulate General Frankfurt and European Logistics Support office; Diplomatic Pouch and Mail overseas pilot/deployment in Pretoria, Tunis, Buenos Aires, Florida Regional Center and Miami Courier Hub. • ILMS fully integrated with the Central Financial Management System.
FY 2004	**Rating: Below Target** • ILMS requisitioning/Procurement module deployed to all bureaus domestically, with two overseas pilots. • ILMS Distribution module deployed to A/LM domestic warehouses. • ILMS Asset Management deployed for motor vehicle and worldwide property.

	• ILMS fully certified and accredited. • ILMS Diplomatic Pouch and Mail module piloted at one overseas post.
VERIFICATION AND VALIDATION	
Data Source	Program documentation located in the ILMS program library and Electronic Capital Projects Investment Control System.
Data Quality	The library includes minutes of regularly scheduled program reviews, financial reviews, risk plans, and program management plans. The data are accurate and the Department has a high degree of confidence in the information provided. ILMS, when fully implemented across the supply chain, will provide an integrated and enhanced logistics information and e-business platform for U.S. Department of State customers, stakeholders, and partners.

Overseas Schools Grant Program
The Bureau's grant program assists overseas schools attended by dependants of U.S. Government employees assigned to the Department's diplomatic and consular posts abroad. It supports programs for exceptional children; provides assistance to new or expanding schools; assists in recruiting and maintaining U.S. citizen staff; supports regional associations of overseas schools; provides training in educational technologies; and supports the Virtual School Program. The grants program improves the quality of life of the Department's workforce and family members, thus improving employee morale, job satisfaction, productivity and retention.

Justification of Program Change

Blair House: $3,300,000

The high profile use of the Blair House buildings as the Presidential Guest House makes its upkeep a top priority. The requested amount will provide funding for repairs and maintenance costs of this national treasure, as well as the development of a comprehensive repair and renovation program to address the ongoing and worsening infrastructure problems within the Blair House complex.. An increasing number of unaddressed building deficiencies must be addressed in the coming years including moisture problems, insufficient electrical capacity, air conditioning, air infiltration, plumbing, elevators, structural integrity of the buildings, and courtyard drainage. Repairs and renovations are complicated by the need to retain the historic integrity of the building.

Administration – Information Improvements: $12,000,000

An increase of $12,000,000 is required to address workload related to three major information programs managed by the Bureau of Administration:

Declassifying the Historical Record of US Foreign Policy: Executive Order and law require the Department and all other executive agencies to conduct a declassification review of all permanent historical (25 year old) records and transfer them to the National Archives. At the initiation of the Archivist of the United States, and under the auspices of the Information Security Oversight Office (ISOO), the National Declassification Initiative (NDI) was established to better manage referrals of classified equities among executive branch agencies and to create an inter-agency quality assurance review of all records prior to their incorporation into the public record. The Department is a key player in this activity and must provide foreign policy experts to the NDI, as its records and equities represent a large portion of the total records to be referred and reviewed. Funds are needed to address this daunting new workload as well as conducting a declassification review of records for the publication of the Foreign Relations of the United States (FRUS)

series, the statutory charter for which was established by PL-102-138 (22 USC 4351). The FRUS series represents the official historical record documentary of major U.S. foreign policy decisions and significant diplomatic activity. The number of volumes of the Foreign Relations of the United States series requiring review has increased from two to twelve volumes per year.

Freedom of Information Act: As part of the President's Management Agenda, the President signed Executive Order 13392, "Improving Agency Disclosure of Information." Consistent with the Administration's overarching management improvement initiatives and Congress' original legislative intent, the Order emphasized enhanced Freedom of Information Act compliance through citizen-centered, results-oriented operations while requiring clear action plans and goals with concrete milestones and timetables, transparent accountability linked directly to responsible agency officials, and senior level commitment to success. In an effort to meet the milestones associated with each requirement, certain resources; traditionally committed to processing FOIA requests, will continue to be dedicated to addressing each requirement raised in EO 13392. The Department's FOIA program serves as the concrete demonstration of the USG's global leadership in setting the example for Transformational Diplomacy through access to government records. Indeed, a sizable number of the more than 250 million annual hits on the FOIA website come from citizens outside the United States.

Privacy Act Mandates and Personally Identifiable Information: In order to tighten controls and safeguards of Personally Identifiable Information (PII), the Department will conduct comprehensive and exhaustive inventories of its information holdings, develop policies and procedures to address data breaches involving or potentially involving PII, and identify vulnerable information collection processes by its business operations, both domestically and overseas.

D&CP - BUREAU OF ADMINISTRATION

FY 2009 Request
Resource Summary

Bureau of Administration	Positions American Domestic	Positions American Overseas	Positions FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	732	1	0	733	292,460	79,932	372,392
FY 2008 Estimate	609	1	0	610	285,659	72,437	358,096
FY 2009 Built-in Changes							
Facilities	0	0	0	0	6,000	0	6,000
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	535	429	964
Annualization of FY 2008 Transfer of Acquistions Management	0	0	0	0	(1,773)	(6,295)	(8,068)
FY 2009 American Cost of Living Adjustment	0	0	0	0	1,799	1,742	3,541
Domestic Inflation	0	0	0	0	1,264	0	1,264
GSA Rents	0	0	0	0	15,051	0	15,051
Foreign Service Pension System Employer Contribution	0	0	0	0	0	173	173
Total Built-in Changes	0	0	0	0	22,876	(3,951)	18,925
FY 2009 Current Services	609	1	0	610	308,535	68,486	377,021
FY 2009 Program Changes							
Blair House Renovation	0	0	0	0	3,000	0	3,000
Declassifying the Historical Record of US Foreign Policy	0	0	0	0	5,525	0	5,525
Presidential Initiative on FOIA	0	0	0	0	4,917	0	4,917
Privacy Records/Personally Identifiable Information (PII) In	0	0	0	0	1,558	0	1,558
Total Program Changes	0	0	0	0	15,000	0	15,000
FY 2009 Request	609	1	0	610	323,535	68,486	392,021

D&CP - BUREAU OF ADMINISTRATION

Staff by Program Activity

(positions)

Bureau of Administration	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**48**	**48**	**48**	**0**
Bureau Direction	48	48	48	0
Information Resource Management	**210**	**210**	**210**	**0**
Infrastructure Systems	14	14	14	0
Special Communications Support	14	14	14	0
Corporate Information Systems and Services	196	196	196	0
Administrative Systems	11	11	11	0
Information Services	185	185	185	0
Domestic Work Space	**71**	**71**	**71**	**0**
Domestic Investment in Current Assets	43	43	43	0
Colombia Plaza/Main State Renovations, Other Investments	43	43	43	0
Domestic Operations and Maintenance	28	28	28	0
Domestic Administrative Support	**404**	**281**	**281**	**0**
Domestic Financial Services	11	11	11	0
Domestic Personnel Services	66	66	66	0
Domestic General Services	327	204	204	0
Supply, Transportation, and Acquisition	211	85	85	0
Language Services	28	28	28	0
White House Travel	13	13	13	0
Other Domestic General Services	75	78	78	0
Total	**733**	**610**	**610**	**0**

D&CP - BUREAU OF ADMINISTRATION

Funds by Program Activity

($ in thousands)

Bureau of Administration	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**10,270**	**9,391**	**9,704**	**313**
Bureau Direction	10,270	9,391	9,704	313
Public Diplomacy	**970**	**2,000**	**2,020**	**20**
Public Diplomacy - Program Costs	970	2,000	2,020	20
Information Resource Management	**62,679**	**50,781**	**64,531**	**13,750**
Infrastructure Systems	22,764	10,813	11,195	382
Voice Communications Programs	3,060	2,029	2,100	71
Diplomatic Pouch and Mail	17,625	6,625	6,864	239
Special Communications Support	2,079	2,159	2,231	72
Corporate Information Systems and Services	39,915	39,968	53,336	13,368
Administrative Systems	3,181	3,205	3,315	110
Information Services	36,734	36,763	50,021	13,258
Domestic Work Space	**211,548**	**225,853**	**251,370**	**25,517**
Domestic Investment in Current Assets	16,032	9,676	12,880	3,204
Colombia Plaza/Main State Renovations, Other Investments	16,032	9,676	12,880	3,204
Domestic Leases	142,019	162,430	183,481	21,051
GSA Rent	142,019	162,430	183,481	21,051
Domestic Operations and Maintenance	53,497	53,747	55,009	1,262
Overseas Program Support	**3,369**	**2,394**	**2,480**	**86**
Overseas General Services	3,369	2,394	2,480	86
Domestic Administrative Support	**83,556**	**67,677**	**61,916**	**(5,761)**
Domestic Financial Services	1,525	1,545	1,597	52
Domestic Personnel Services	15,461	15,588	16,122	534
Domestic General Services	66,570	50,544	44,197	(6,347)
Supply, Transportation, and Acquisition	38,284	27,528	20,397	(7,131)
Language Services	4,237	4,300	4,441	141
White House Travel	9,524	5,946	6,155	209
Other Domestic General Services	14,525	12,770	13,204	434
Total	**372,392**	**358,096**	**392,021**	**33,925**

D&CP - BUREAU OF ADMINISTRATION

FY 2009 Request
Program Activities

Bureau of Administration	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**48**	**0**	**0**	**48**	**2,515**	**7,189**	**9,704**
Bureau Direction	48	0	0	48	2,515	7,189	9,704
Public Diplomacy	**0**	**0**	**0**	**0**	**2,020**	**0**	**2,020**
Public Diplomacy - Program Costs	0	0	0	0	2,020	0	2,020
Information Resource Management	**209**	**1**	**0**	**210**	**41,994**	**22,537**	**64,531**
Infrastructure Systems	14	0	0	14	9,326	1,869	11,195
Voice Communications Programs	0	0	0	0	2,100	0	2,100
Diplomatic Pouch and Mail	0	0	0	0	6,864	0	6,864
Special Communications Support	14	0	0	14	362	1,869	2,231
Corporate Information Systems and Services	195	1	0	196	32,668	20,668	53,336
Administrative Systems	11	0	0	11	1,902	1,413	3,315
Information Services	184	1	0	185	30,766	19,255	50,021
Domestic Work Space	**71**	**0**	**0**	**71**	**243,059**	**8,311**	**251,370**
Domestic Investment in Current Assets	43	0	0	43	7,771	5,109	12,880
Colombia Plaza/Main State Renovations, Other Investments	43	0	0	43	7,771	5,109	12,880
Domestic Leases	0	0	0	0	183,481	0	183,481
GSA Rent	0	0	0	0	183,481	0	183,481
Domestic Operations and Maintenance	28	0	0	28	51,807	3,202	55,009
Overseas Program Support	**0**	**0**	**0**	**0**	**2,480**	**0**	**2,480**
Overseas General Services	0	0	0	0	2,480	0	2,480
Domestic Administrative Support	**281**	**0**	**0**	**281**	**31,467**	**30,449**	**61,916**
Domestic Financial Services	11	0	0	11	420	1,177	1,597
Domestic Personnel Services	66	0	0	66	8,545	7,577	16,122
Domestic General Services	204	0	0	204	22,502	21,695	44,197
Supply, Transportation, and Acquisition	85	0	0	85	11,477	8,920	20,397
Language Services	28	0	0	28	675	3,766	4,441
White House Travel	13	0	0	13	4,623	1,532	6,155
Other Domestic General Services	78	0	0	78	5,727	7,477	13,204
Total	609	1	0	610	323,535	68,486	392,021

D&CP - BUREAU OF ADMINISTRATION

Staff by Domestic Organization Unit

(positions)

Bureau of Administration	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary for Administration	17	20	20	0
Executive Office	105	105	105	0
Office of Small and Disadvantaged Business Utilization	6	6	6	0
Office of the Procurement Executive	22	22	22	0
Deputy Assistant Secretary for Logistics Management	6	6	6	0
Acquisitions Management	126	0	0	0
Operations Management	37	37	37	0
Policy and Program Management	42	42	42	0
Deputy Assistant Secretary for Operations	4	4	4	0
Office of Emergency Management	14	14	14	0
Office of Allowances	18	18	18	0
Office of Facilities Management Services	28	28	28	0
Office of Real Property Management	43	43	43	0
Office of Support Planning	1	1	1	0
Office of Overseas Schools	15	15	15	0
Office of Language Services	28	28	28	0
General Services Management	32	32	32	0
Deputy Assistant Secretary for Records and Publishing Services	4	4	4	0
IRM Programs and Services	164	164	164	0
Directives	21	21	21	0
Total	**733**	**610**	**610**	**0**

D&CP - BUREAU OF ADMINISTRATION

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Administration	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Assistant Secretary for Administration	3,609	1,958	2,021	63
Executive Office	25,904	22,303	23,065	762
Presidential-Vice Presidential Travel Support	970	2,000	2,020	20
Office of Small and Disadvantaged Business Utilization	856	867	895	28
Office of the Procurement Executive	5,696	4,747	4,907	160
Deputy Assistant Secretary for Logistics Management	3,362	2,348	2,697	349
Acquisitions Management	22,000	8,068	0	(8,068)
Operations Management	11,097	10,032	10,380	348
Policy and Program Management	24,485	16,740	17,327	587
Deputy Assistant Secretary for Operations	681	691	714	23
Office of Emergency Management	2,079	2,159	2,231	72
Office of Allowances	1,995	2,028	2,094	66
Office of Facilities Management Services	53,497	53,747	55,009	1,262
Office of Real Property Management	16,167	9,811	10,020	209
Office of Support Planning	235	237	3,245	3,008
Office of Overseas Schools	7,705	7,740	8,011	271
Office of Language Services	4,237	4,300	4,441	141
General Services Management	7,440	7,492	7,751	259
GSA & Other Rents Management	142,019	162,430	183,481	21,051
Deputy Assistant Secretary for Records and Publishing Services	1,192	1,203	1,244	41
IRM Programs and Services	32,160	32,150	45,249	13,099
Directives	5,006	5,045	5,219	174
Total	**372,392**	**358,096**	**392,021**	**33,925**

D&CP - BUREAU OF ADMINISTRATION

Funds by Object Class

($ in thousands)

Bureau of Administration		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	70,362	64,435	61,591	(2,844)
1200	Personnel Benefits	18,363	16,747	15,903	(844)
2100	Travel & Trans of Persons	11,230	8,809	8,965	156
2200	Transportation of Things	871	874	891	17
2300	Rents, Comm & Utilities	161,032	162,449	183,500	21,051
2400	Printing & Reproduction	1,602	1,607	1,639	32
2500	Other Services	102,063	96,329	112,549	16,220
2600	Supplies and Materials	3,032	2,992	3,052	60
3100	Personal Property	3,594	3,604	3,676	72
4200	INS Claims & Indemnities	243	250	255	5
Total Funds		**372,392**	**358,096**	**392,021**	**33,925**

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D&CP - BUREAU OF DIPLOMATIC SECURITY

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	861	861	861
Funds	196,565	180,814	187,146

Mission

The Bureau of Diplomatic Security (DS) ensures a safe and secure environment for the successful conduct of U.S. foreign policy. DS's priority strategic goals are implementation of the Visa and Passport Security Strategic Plan, support of the Secretary's transformational diplomacy initiatives, protection of U.S. diplomatic personnel and facilities worldwide, and safeguarding of national security information. In addition, the Bureau executes programs and projects in support of these activities through Worldwide Security Protection funding.

Priorities

In this global environment with the ongoing threats of terrorism, DS will continue to rely on a multi-layered approach – using skill-based training; host government involvement; information sharing; physical and technical security programs; partnerships with the intelligence community and foreign, international, federal, state and local government law enforcement officials; and private sector alliances – to meet the Bureau's FY 2009 priorities.

Protect U.S. Government personnel and facilities.
DS faces significant challenges as the Department expands its diplomatic presence in critical and high threat environments in support of the Secretary's transformational diplomacy initiatives. DS will continue to ensure the protection of personnel and facilities using an effective, efficient infrastructure to meet these increasing requirements. DS provides security support for the Department's expansion of American Presence Posts and for the Office of the Coordinator for Reconstruction and Stabilization in planning and executing operations in failed states and the promotion of democracy. DS works closely with Overseas Building Operations in the provision of technical security measures for New Embassy Construction projects as they come on line.

Protect the homeland against terrorist attacks.
The Bureau modified its mission in response to the Intelligence Reform and Terrorism Prevention Act of 2004 to sharpen its focus on visa and passport security. In 2006, the Department submitted the Visa and Passport Security Strategic Plan to Congress. Implementation of this plan is essential to the Department's efforts to combat terrorist travel by ensuring the integrity of U.S. passport and visa documents. The plan's focus is on detection of terrorist activity, methods, and trends that exploit international travel vulnerabilities; disruption of terrorist efforts to use fraudulent travel documents; and strengthening the law enforcement capacities of foreign partners.

Protect information designated as critical to the security of the United States.
DS establishes policies and procedures for classified information and information systems security and conducts semiannual assessments that detail threats against U.S. diplomatic personnel and facilities. The

D&CP - BUREAU OF DIPLOMATIC SECURITY

Bureau analyzes network intrusion attempts and coordinates the Department's response to sophisticated cyber attacks. DS conducts security clearance investigations for all Department employees and issues identity cards that meet the standards of homeland Security Presidential Directive 12. In FY 2009 DS will achieve 100% recertification and accreditation of all Secret Compartmented Information systems and will evaluate new technologies and identify data sets for incorporation into the monitoring and reporting capabilities of the Global Situational Awareness Fusion Environment.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Percentage of Small High-Risk Classified Lock-and-Leave Posts Compliant with Standards for Remote Monitoring	
Indicator Justification	Security Management System Enterprise (SMSe) is a secure wide-area network that connects technical security equipment abroad and enables real-time monitoring that enhances situational awareness and analytical and investigative capabilities. SMSe installation at highly vulnerable lock-and-leave posts is a requirement of security standards and drives SMSe installation program planning.
TARGETS	
FY 2009	90 percent of designated small high-risk posts compliant with remote monitoring standards and the system installed and operational.
FY 2008	75 percent of designated small high-risk posts compliant with remote monitoring standards and the SMSe system installed and operational.
FY 2007	55 percent of designated small high-risk posts compliant with remote monitoring standards and the system was installed and operational.
CURRENT RESULTS	
FY 2007	**Rating: On Target** The target for 2007 was fully met with 55 percent of designated small high-risk lock-and-leave posts compliant with SMSe systems installed and operational.
Impact	Fully meeting the 2007 target moves DS forward in its ability to centrally monitor selected technical security systems at over half of the small high-risk lock-and-leave posts improving situational awareness, facilitates incident response, and contributes to the goal of safe and secure platforms for the conduct of foreign policy.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** 100 percent recertification and accreditation of all Sensitive Compartmented Information systems assured and initiated components supporting a sensitive but unclassified Global Situational Awareness Fusion Environment.
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	Project management records maintained and reported upwards by DS's Office of Security Technology register completion of SMSe installations.
Data Quality	Personnel within the DS Command Center can monitor systems once SMSe is installed and operational.

D&CP - BUREAU OF DIPLOMATIC SECURITY

FY 2009 Request
Resource Summary

Bureau of Diplomatic Security	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	743	118	0	861	135,218	61,347	196,565
FY 2008 Estimate	743	118	0	861	116,531	64,283	180,814
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	412	329	741
FY 2009 American Cost of Living Adjustment	0	0	0	0	1,387	1,336	2,723
Domestic Inflation	0	0	0	0	582	0	582
Foreign Service Pension System Employer Contribution	0	0	0	0	0	2,286	2,286
Total Built-in Changes	0	0	0	0	2,381	3,951	6,332
FY 2009 Current Services	743	118	0	861	118,912	68,234	187,146
FY 2009 Request	743	118	0	861	118,912	68,234	187,146

D&CP - BUREAU OF DIPLOMATIC SECURITY

Staff by Program Activity

(positions)

Bureau of Diplomatic Security	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**30**	**30**	**30**	**0**
Bureau Direction	30	30	30	0
Counter-Terrorism Programs	**17**	**17**	**17**	**0**
Diplomatic Security	**691**	**691**	**691**	**0**
Investigations and Counterintelligence	73	73	73	0
Domestic Protection of Life	88	88	88	0
Secretary's Detail	68	68	68	0
Foreign Dignitary Protection	20	20	20	0
Overseas Protection of Life	204	204	204	0
Local Guard Services	2	2	2	0
Physical Security Protection of Life	41	41	41	0
Overseas Protective Vehicles	2	2	2	0
Other Overseas Security Support	159	159	159	0
Domestic Protection of Information	55	55	55	0
Domestic Guards	14	14	14	0
Physical Security Protection of Information	41	41	41	0
Overseas Protection of Information	252	252	252	0
Technical and Procedural Protection of Information	96	96	96	0
Information Systems Security Policy	40	40	40	0
Diplomatic Courier and Transit Security	100	100	100	0
Marine Security Guard Support	8	8	8	0
Construction Security	8	8	8	0
Mission Security Operations	19	19	19	0
Information Resource Management	**14**	**14**	**14**	**0**
Office Automation	14	14	14	0
Other Office Automation	14	14	14	0
Training Services	**35**	**35**	**35**	**0**
Security Training	35	35	35	0
Domestic Administrative Support	**74**	**74**	**74**	**0**
Domestic Administrative Management	5	5	5	0
Domestic Financial Services	9	9	9	0
Domestic Personnel Services	51	51	51	0
Domestic General Services	9	9	9	0
Other Domestic General Services	9	9	9	0
Total	**861**	**861**	**861**	**0**

D&CP - BUREAU OF DIPLOMATIC SECURITY

Funds by Program Activity

($ in thousands)

Bureau of Diplomatic Security	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**2,385**	**2,543**	**2,668**	**125**
Bureau Direction	2,385	2,543	2,668	125
Counter-Terrorism Programs	**1,080**	**2,130**	**2,050**	**(80)**
Diplomatic Security	**182,426**	**165,309**	**171,396**	**6,087**
Investigations and Counterintelligence	5,124	5,300	5,704	404
Domestic Protection of Life	12,743	13,373	15,243	1,870
Secretary's Detail	11,387	11,963	13,783	1,820
Foreign Dignitary Protection	1,356	1,410	1,460	50
Overseas Protection of Life	95,511	95,479	96,252	773
Local Guard Services	90,990	91,007	91,057	50
Physical Security Protection of Life	1,133	1,169	1,292	123
Overseas Protective Vehicles	150	150	200	50
Other Overseas Security Support	3,238	3,153	3,703	550
Domestic Protection of Information	9,225	9,440	9,541	101
Domestic Guards	225	240	240	0
Physical Security Protection of Information	9,000	9,200	9,301	101
Overseas Protection of Information	13,952	14,487	15,385	898
Technical and Procedural Protection of Information	6,540	6,801	7,390	589
Information Systems Security Policy	3,596	3,740	3,899	159
Diplomatic Courier and Transit Security	2,456	2,536	2,586	50
Marine Security Guard Support	710	744	794	50
Construction Security	650	666	716	50
Mission Security Operations	45,871	27,230	29,271	2,041
Information Resource Management	**820**	**834**	**884**	**50**
Office Automation	820	834	884	50
Other Office Automation	820	834	884	50
Training Services	**2,258**	**2,350**	**2,450**	**100**
Security Training	2,258	2,350	2,450	100
Domestic Administrative Support	**7,596**	**7,648**	**7,698**	**50**
Domestic Administrative Management	909	918	918	0
Domestic Financial Services	1,500	1,500	1,500	0
Domestic Personnel Services	3,507	3,540	3,590	50
Domestic General Services	1,680	1,690	1,690	0
Other Domestic General Services	1,680	1,690	1,690	0
Total	**196,565**	**180,814**	**187,146**	**6,332**

D&CP - BUREAU OF DIPLOMATIC SECURITY

FY 2009 Request
Program Activities

Bureau of Diplomatic Security	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**30**	**0**	**0**	**30**	**0**	**2,668**	**2,668**
Bureau Direction	30	0	0	30	0	2,668	2,668
Counter-Terrorism Programs	**17**	**0**	**0**	**17**	**0**	**2,050**	**2,050**
Diplomatic Security	**573**	**118**	**0**	**691**	**118,912**	**52,484**	**171,396**
Investigations and Counterintelligence	73	0	0	73	0	5,704	5,704
Domestic Protection of Life	88	0	0	88	0	15,243	15,243
Secretary's Detail	68	0	0	68	0	13,783	13,783
Foreign Dignitary Protection	20	0	0	20	0	1,460	1,460
Overseas Protection of Life	204	0	0	204	90,752	5,500	96,252
Local Guard Services	2	0	0	2	90,752	305	91,057
Physical Security Protection of Life	41	0	0	41	0	1,292	1,292
Overseas Protective Vehicles	2	0	0	2	0	200	200
Other Overseas Security Support	159	0	0	159	0	3,703	3,703
Domestic Protection of Information	55	0	0	55	0	9,541	9,541
Domestic Guards	14	0	0	14	0	240	240
Physical Security Protection of Information	41	0	0	41	0	9,301	9,301
Overseas Protection of Information	134	118	0	252	340	15,045	15,385
Technical and Procedural Protection of Information	45	51	0	96	340	7,050	7,390
Information Systems Security Policy	40	0	0	40	0	3,899	3,899
Diplomatic Courier and Transit Security	33	67	0	100	0	2,586	2,586
Marine Security Guard Support	8	0	0	8	0	794	794
Construction Security	8	0	0	8	0	716	716
Mission Security Operations	19	0	0	19	27,820	1,451	29,271
Information Resource Management	**14**	**0**	**0**	**14**	**0**	**884**	**884**
Office Automation	14	0	0	14	0	884	884
Other Office Automation	14	0	0	14	0	884	884
Training Services	**35**	**0**	**0**	**35**	**0**	**2,450**	**2,450**
Security Training	35	0	0	35	0	2,450	2,450
Domestic Administrative Support	**74**	**0**	**0**	**74**	**0**	**7,698**	**7,698**
Domestic Administrative Management	5	0	0	5	0	918	918
Domestic Financial Services	9	0	0	9	0	1,500	1,500
Domestic Personnel Services	51	0	0	51	0	3,590	3,590
Domestic General Services	9	0	0	9	0	1,690	1,690
Other Domestic General Services	9	0	0	9	0	1,690	1,690
Total	743	118	0	861	118,912	68,234	187,146

D&CP - BUREAU OF DIPLOMATIC SECURITY

Staff by Domestic Organization Unit

(positions)

Bureau of Diplomatic Security	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Diplomatic Security	3	3	3	0
Deputy Assistant Secretary for Diplomatic Security Service	8	8	8	0
Public Affairs Staff	4	4	4	0
Office of International Law Enforcement Center	8	8	8	0
Executive Director	7	7	7	0
Office of Administration	14	14	14	0
Office of Chief Technology Office	14	14	14	0
Office of Policy and Strategic Planning	11	11	11	0
Assistant Director for Training	1	1	1	0
Office of Antiterrorism Assistance Programs	17	17	17	0
Office of Training and Performance Support	34	34	34	0
Office of Mobile Security Deployment	20	20	20	0
Office of Investigations & Counterintelligence	73	73	73	0
Office of Field Office Management	159	159	159	0
Office of Protection	68	68	68	0
Office of Domestic Facilities Protection	14	14	14	0
Assistant Director for International Programs	2	2	2	0
Office of Regional Operations	25	25	25	0
Office of Special Programs and Coordination	13	13	13	0
Office of Intelligence & Threat Analysis	17	17	17	0
Office of Facility Protection Operations	9	9	9	0
Deputy Assistant Secretary for Countermeasures	3	3	3	0
Office of Security Technology	45	45	45	0
Office of Physical Security Programs	41	41	41	0
Office of Diplomatic Courier Service	33	33	33	0
Office of Information Security	40	40	40	0
Office of Accreditation and Certification	9	9	9	0
Office of Personnel Security/Suitability	51	51	51	0
Total	**743**	**743**	**743**	**0**

D&CP - BUREAU OF DIPLOMATIC SECURITY

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Diplomatic Security	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Assistant Secretary for Diplomatic Security	831	495	509	14
Deputy Assistant Secretary for Diplomatic Security Service	600	575	591	16
Public Affairs Staff	535	283	291	8
Office of International Law Enforcement Center	550	575	591	16
Executive Director	529	546	562	16
Office of Administration	1,667	991	1,015	24
Office of Chief Technology Office	2,462	991	1,015	24
Office of Policy and Strategic Planning	550	566	614	48
Assistant Director for Training	68	73	79	6
Office of Antiterrorism Assistance Programs	1,080	1,130	1,162	32
Office of Training and Performance Support	4,658	2,350	2,918	568
Office of Mobile Security Deployment	1,633	1,325	1,363	38
Office of Investigations & Counterintelligence	6,924	5,300	6,444	1,144
Office of Field Office Management	12,707	12,463	12,763	300
Office of Protection	25,435	4,950	5,094	144
Office of Domestic Facilities Protection	16,438	1,123	1,778	655
Assistant Director for International Programs	140	144	148	4
Office of Regional Operations	9,809	14,659	16,605	1,946
Office of Special Programs and Coordination	1,112	942	969	27
Office of Intelligence & Threat Analysis	1,313	1,356	1,395	39
Office of Facility Protection Operations	29,276	91,442	91,462	20
Deputy Assistant Secretary for Countermeasures	209	216	222	6
Office of Security Technology	16,509	17,083	17,680	597
Office of Physical Security Programs	8,947	3,200	3,290	90
Office of Diplomatic Courier Service	11,801	2,536	2,610	74
Office of Information Security	4,499	2,950	3,035	85
Office of Accreditation and Certification	3,668	690	710	20
Office of Personnel Security/Suitability	21,757	3,625	3,730	105
Total	**185,707**	**172,579**	**178,645**	**6,066**

D&CP - BUREAU OF DIPLOMATIC SECURITY

Staff by Post

(positions)

Bureau of Diplomatic Security	FY 2007 Actual			FY 2008 Estimate			FY 2009 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Cuba, Havana	1	-	1	1	-	1	1	-	1	-	-	-
Mexico, Mexico City	2	-	2	2	-	2	2	-	2	-	-	-
Uruguay, Montevideo	1	-	1	1	-	1	1	-	1	-	-	-
Canada, Ottawa	1	-	1	1	-	1	1	-	1	-	-	-
Belgium, Brussels	1	-	1	1	-	1	1	-	1	-	-	-
Greece, Athens	3	-	3	3	-	3	3	-	3	-	-	-
Bulgaria, Sofia	1	-	1	1	-	1	1	-	1	-	-	-
United Kingdom, London	1	-	1	1	-	1	1	-	1	-	-	-
Finland, Helsinki	1	-	1	1	-	1	1	-	1	-	-	-
France, Paris	1	-	1	1	-	1	1	-	1	-	-	-
Germany, Frankfurt	9	-	9	9	-	9	9	-	9	-	-	-
Italy, Rome	1	-	1	1	-	1	1	-	1	-	-	-
Milan	1	-	1	1	-	1	1	-	1	-	-	-
Kazakhstan, Diplomatic Security (SEOP), Almaty	1	-	1	1	-	1	1	-	1	-	-	-
Poland, Warsaw	1	-	1	1	-	1	1	-	1	-	-	-
Romania, Bucharest	1	-	1	1	-	1	1	-	1	-	-	-
Switzerland, Geneva	1	-	1	1	-	1	1	-	1	-	-	-
Russia, Moscow	3	-	3	3	-	3	3	-	3	-	-	-
China, Beijing	1	-	1	1	-	1	1	-	1	-	-	-
Australia, Canberra	3	-	3	3	-	3	3	-	3	-	-	-
Philippines, Manila	4	-	4	4	-	4	4	-	4	-	-	-
Morocco, Casablanca	1	-	1	1	-	1	1	-	1	-	-	-
United Arab Emirates, Abu Dhabi	8	-	8	8	-	8	8	-	8	-	-	-
Cote d'Ivoire, Abidjan	2	-	2	2	-	2	2	-	2	-	-	-
Kenya, Nairobi	2	-	2	2	-	2	2	-	2	-	-	-
Finland, Helsinki Couriers	2	-	2	2	-	2	2	-	2	-	-	-
Germany, Frankfurt Couriers	32	-	32	32	-	32	32	-	32	-	-	-
Korea(South), Seoul Couriers	5	-	5	5	-	5	5	-	5	-	-	-
Thailand, Bangkok Couriers	19	-	19	19	-	19	19	-	19	-	-	-
Bahrain, Manama Couriers	2	-	2	2	-	2	2	-	2	-	-	-
Cote d'Ivoire, Abidjan Couriers	1	-	1	1	-	1	1	-	1	-	-	-
South Africa, Pretoria Couriers	5	-	5	5	-	5	5	-	5	-	-	-
Total	**118**	**-**	**118**	**118**	**-**	**118**	**118**	**-**	**118**	**-**	**-**	**-**

D&CP - BUREAU OF DIPLOMATIC SECURITY

Funds by Post

($ in thousands)

Bureau of Diplomatic Security	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Cuba, Havana	69	71	73	2
Mexico, Mexico City	138	142	146	4
Uruguay, Montevideo	69	73	75	2
Canada, Ottawa	69	73	75	2
Belgium, Brussels	69	73	75	2
Greece, Athens	209	216	222	6
Bulgaria, Sofia	69	73	79	6
United Kingdom, London	69	73	79	6
Finland, Helsinki	69	73	79	6
France, Paris	69	73	79	6
Germany, Frankfurt	618	637	655	18
Italy, Rome	69	75	77	2
Milan	69	75	77	2
Kazakhstan, Diplomatic Security (SEOP), Almaty	69	75	77	2
Poland, Warsaw	69	75	77	2
Romania, Bucharest	69	75	77	2
Switzerland, Geneva	69	73	75	2
Russia, Moscow	209	216	234	18
China, Beijing	69	73	79	6
Australia, Canberra	209	216	222	6
Philippines, Manila	280	289	298	9
Morocco, Casablanca	69	73	75	2
United Arab Emirates, Abu Dhabi	552	568	584	16
Cote d'Ivoire, Abidjan	138	146	150	4
Kenya, Nairobi	138	146	150	4
Finland, Helsinki Couriers	138	146	150	4
Germany, Frankfurt Couriers	3,702	2,272	2,338	66
Korea(South), Seoul Couriers	695	355	365	10
Thailand, Bangkok Couriers	1,466	1,136	1,169	33
Bahrain, Manama Couriers	498	146	150	4
Cote d'Ivoire, Abidjan Couriers	169	73	75	2
South Africa, Pretoria Couriers	595	355	365	10
Total Funds	**10,858**	**8,235**	**8,501**	**266**

D&CP - BUREAU OF DIPLOMATIC SECURITY

Funds by Object Class

($ in thousands)

Bureau of Diplomatic Security		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	51,741	53,031	56,813	3,782
1200	Personnel Benefits	16,672	17,002	17,345	343
2100	Travel & Trans of Persons	16,450	15,900	16,500	600
2200	Transportation of Things	6,650	6,850	7,300	450
2300	Rents, Comm & Utilities	2,430	2,500	2,530	30
2400	Printing & Reproduction	680	700	750	50
2500	Other Services	97,928	80,706	81,752	1,046
2600	Supplies and Materials	2,750	2,826	2,850	24
3100	Personal Property	1,249	1,283	1,290	7
4200	INS Claims & Indemnities	15	16	16	0
Total Funds		**196,565**	**180,814**	**187,146**	**6,332**

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D&CP - TECHNICAL SUPPORT WORKING GROUP

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	0	0	0
Funds	1,551	1,551	3,016

Mission

Responding to terrorism includes developing technological solutions to specific counterterrorism problems. The Office of the Coordinator for Counterterrorism and the Department of Defense co-chair the interagency Technical Support Working Group (TSWG), which develops technology to combat advances in terrorists' methods and technical capabilities. This funding supports the Department's contribution to the TSWG's acquisition and upgrade of commercial technology and cooperative research and development activities to enhance the capabilities of federal, state, and local entities involved in counterterrorism, intelligence, security, law enforcement, and first-responder missions. Technology developed by the TSWG is currently deployed domestically and overseas.

Priorities

For FY 2009, TSWG priorities are to:

- Satisfy interagency technology and equipment capability requirements supporting enhanced intelligence collection, law enforcement, and operations against terrorists, their bases, sanctuaries, activities, and capabilities;
- Develop technology to detect and combat terrorist use of explosives and other materials that can produce mass casualties;
- Enhance physical security capabilities, especially intruder detection, infrastructure protection, and blast mitigation countermeasures; and
- Expand where possible cooperative counterterrorism research and development programs with long-term foreign partners.

The following indicator is representative of the metrics used by the Office of the Coordinator for Counterterrorism to track performance of its programs.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Status of Technical Support Working Group Research Projects	
Indicator Justification	The indicator measures the percentage of projects completed on time and within budget, and an increase in the number of projects completed annually that develop and test new technologies in support of combating terrorism. A "70 percent completion" metric is a realistic indicator of success owing to projects that are delayed, cost more than anticipated, or do not conclude satisfactorily.
TARGETS	
FY 2009	• 70 percent of currently funded research projects completed on time and within budget. • 5 percent increase in the number of research projects accepted. • Initiate pilot cooperative research and development program with new foreign partners. • Continue threat/technology.

D&CP - TECHNICAL SUPPORT WORKING GROUP

FY 2008	• 70 percent of currently funded research projects completed on time and within budget. • 5 percent increase in the number of research projects accepted. • Initiate pilot cooperative research and development program with new foreign partners. • Continue threat/technology.
FY 2007	• 70 percent of currently funded research projects completed on time and within budget. • 5 percent increase in the number of research projects accepted. • Initiate pilot cooperative research and development program with new foreign partners. • Continue threat/technology.
CURRENT RESULTS	
FY 2007	**Rating: On Target** The Technical Support Working Group developed, tested, and deployed a number of products designed to: detect explosives and explosive components; protect critical installations and fortifications from enhanced blast effects; detect poisons in foods and detect, model dispersal patterns, and decontaminate chemical agents and toxic industrial chemicals used by terrorists; facilitate sniper detection and defeat by U.S. military and other federal counterterrorist forces; and enhance forensic investigative capabilities.
Impact	The Technical Support Working Group enhances the Department's abilities to provide security for its personnel and installations. The technology developed cooperatively with foreign partner nations enhances partners' security and abilities to work cooperatively with the U.S. in achieving U.S. goals in the War on Terrorism internationally.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** • Technical Support Working Group developed, tested, and deployed a number of systems to enhance physical security of facilities, including systems for detecting intruders; monitoring mass-transit systems; detecting suspicious items in shipping containers and vehicles; and upgrading the capabilities of fixed and portable structures to withstand the effects of explosive blast and fragmentation penetration. • New or enhanced forensic and investigative capabilities were established to record and authenticate video images for evidentiary purposes; to quickly examine, transmit, and identify false documents; and to determine proficiency and error rates for forensic document analysis, thereby improving prosecution of terrorist and criminal suspects.
FY 2005	**Rating: On Target** • 70 percent of currently funded research projects are completed on time and within budget. • 5 percent increase in the number of research projects accepted. • Initiated pilot cooperative Research and Development program with new foreign partners. • Continue threat/technology solutions workshop program.
FY 2004	**Rating: On Target** • 75 percent of FY 2004 projects completed on time and within budget. • Two additional research projects were initiated over the approximately 40 projects under development and research since FY 2003.
VERIFICATION AND VALIDATION	
Data Source	• The Technical Support Working Group in the Department of Defense Combating Terrorism Technology Support Office (CTTSO) collect data used to report on this indicator. The data are published in the Department of Defense CTTSO Annual Program Review, which provides an overview of completed projects and projects that are underway and on track for successful completion.
Data Quality	• The indicator measures the percentage of projects completed on time and within budget, and an increase in the number of projects completed annually that develop and test new technologies in support of combating terrorism. A “70 percent completion” metric is a realistic indicator of success owing to projects that are delayed, cost more than anticipated, or do not conclude satisfactorily.

D&CP - TECHNICAL SUPPORT WORKING GROUP

Justification of Program Change

The FY 2009 request includes a program increase of $1,368,000 to expand joint international programs and to leverage contributions from other agencies and country partners. The additional funds will sustain full cooperative counterterrorism technology development in the face of increasing threats and evolving terrorist tactics.

FY 2009 Request
Resource Summary

Ambassador at Large for Counter-Terrorism	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	0	0	0	0	1,551	0	1,551
FY 2008 Estimate	0	0	0	0	1,551	0	1,551
FY 2009 Built-in Changes							
Domestic Inflation	0	0	0	0	97	0	97
Total Built-in Changes	0	0	0	0	97	0	97
FY 2009 Current Services	0	0	0	0	1,648	0	1,648
FY 2009 Program Changes							
Counterterrorism Programs: Technical Support Working Group	0	0	0	0	1,368	0	1,368
Total Program Changes	0	0	0	0	1,368	0	1,368
FY 2009 Request	0	0	0	0	3,016	0	3,016

Funds by Program Activity
($ in thousands)

Technical Support Working Group	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Counter-Terrorism Programs	**1,551**	**1,551**	**3,016**	**1,465**
Total	**1,551**	**1,551**	**3,016**	**1,465**

D&CP - TECHNICAL SUPPORT WORKING GROUP

FY 2009 Request
Program Activities

Ambassador at Large for Counter-Terrorism	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Counter-Terrorism Programs	**0**	**0**	**0**	**0**	**3,016**	**0**	**3,016**
Total	0	0	0	0	3,016	0	3,016

Funds by Domestic Organization Unit
($ in thousands)

Technical Support Working Group	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Other Office of the Secretary-CT-INS	1,551	1,551	3,016	1,465
Total	**1,551**	**1,551**	**3,016**	**1,465**

Funds by Object Class
($ in thousands)

Technical Support Working Group	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500 Other Services	1,551	1,551	3,016	1,465
Total Funds	**1,551**	**1,551**	**3,016**	**1,465**

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	535	535	535
Funds	141,495	139,650	143,824

Mission

The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and manage the Department's daily operations, including consular services. The information needs of the President, the Secretary of State, the Department and its overseas missions, and approximately 100 other governmental organizations working in U.S. diplomatic missions overseas drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive world presents new challenges. To meet these challenges, the Department needs secure modern technology that provides timely and accurate information, the tools to analyze this information, and the means to disseminate this information throughout the foreign affairs community. IRM provides these essential tools and supports the effective conduct of U.S. diplomacy in the information age. Its program comprises the following major activities:

Corporate Information Systems
IRM develops and/or supports modernized worldwide systems and essential applications for information sharing and collaborating to achieve the efficient administration and operation of Department programs. These include core foreign affairs systems supporting the Secretary and principal officers; consular systems for passport and visa issuance, diplomatic engagement, reporting, border and homeland security; and financial systems.

Administrative Systems
IRM supports administrative systems for personnel and property, and for information services provided by Department libraries and publishing, records, Freedom of Information Act (FOIA), and historical offices.

Information Technology Infrastructure
To meet the needs of the more than 260 diplomatic and consular missions overseas, IRM provides worldwide Information Technology (IT) infrastructure systems such as secure telecommunications with Washington, D.C.; data processing, communication, and message centers at Headquarters (and at missions abroad); mail and pouch services; special communications support for the Secretary and White House at meetings abroad; and voice services via telephone and radio.

Information Management Services
IRM supports the Department's information management activities and operates the Department's corporate information systems and IT infrastructure. These responsibilities include: providing data administration and desktop and server maintenance and support; conducting information management planning activities; developing Department-wide IT policies and standards; and coordinating the establishment of technology priorities through the IT Strategic Plan and the E-Gov program board.

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

Priorities

With the Department's fundamental IT infrastructure in place and continuously being modernized, the Department's IT strategy is to build upon the progress made to improve the efficiency and effectiveness of IT in the Department. As a result, the tools, systems, and platforms delivering critical, real-time information are readily available, and easily accessible, to diplomats, managers, and others working in the foreign affairs community domestically and overseas to advance transformational diplomacy. To provide technology-empowered diplomacy to the Department's employees, IRM has established the following priorities for FY 2009.

Effective, User-oriented Tools
IRM will deploy effective, user-oriented tools for discovering and analyzing useful information and establishing a Department-wide solution for content management and information publishing and dissemination. Such deployment will continue to leverage IRM's investment in a robust and reliable global IT infrastructure by expanding direct support for the mission-driven processes of diplomacy, interagency foreign affairs, and foreign assistance.

IT Infrastructure
IRM will provide an IT infrastructure that supports reliable access from anywhere in the world to needed information and systems, via standard end-user devices such as laptop and desktop computers, personal digital assistants, and cell phones. Users will have access while working at home (telecommuting and telework), while on travel, and while out of the office. To accomplish this goal, the Department will continue to enhance its global IT infrastructure, consolidating services and operations to promote efficiency and excellent customer service. It will build on the success of Open Net Everywhere and Blackberry programs that have begun to deliver the promise of mobile computing to diplomats.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Implementation of Information Technology Shared Services through Consolidation	
Indicator Justification	This indicator is appropriate because achievement of the targets, which will be actively and closely tracked, will measure progress toward implementation of improved IT shared services through consolidation. In addition, this project represents top IT priority of the Department, and as a consequence receives frequent senior management scrutiny.
TARGETS	
FY 2009	Standard IT Shared Services provided by Bureau of Information Resource Management (IRM): • All bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). • All bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). • All bureaus using Enterprise Server Operations Center to house and maintain file and print servers. Standard IT Extended Services provided by IRM - Optional: • All bureaus using extended services: Development Services (computer application and website development); Hosting Services (computer application and website hosting); and Teleconferencing Services.
FY 2008	Standard IT Shared Services provided by IRM: • 19 bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). • 19 bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support).

	• 19 bureaus using Enterprise Server Operations Center to house and maintain their file and print servers. • Two bureaus were successfully consolidated in a pilot program during the first quarter of FY 2008. Five more bureaus will be fully consolidated by the end of the second quarter of FY 2008. Standard IT Extended Services provided by IRM - Optional: • 19 bureaus using optional extended services: Development Services (computer application and website development); Hosting Services (computer application and website hosting); and Teleconferencing Services.
FY 2007	Standard IT Shared Services provided by IRM: • 10 bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). • 10 bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). • 7 bureaus using Enterprise Server Operations Centers to house and maintain their file and printer servers. Standard IT Extended Services provided by IRM - Optional: • 16 bureaus using extended services: Development Services (computer application and website development); Hosting Services (computer application and website hosting); and Teleconferencing Services.
CURRENT RESULTS	
FY 2007	**Rating: Significantly Below Target** • Consolidated A/EX desktops at the beginning of FY 2007. • IRM has completed RM and H Discovery. • IRM has signed Discovery Reports from Bureau of Resource Management and Legislative Affairs. Follow-on analysis in progress. • IRM is in the Discovery phase with MED, Office of the Inspector General and A/ISS. • A Master Service Level agreement has been developed.
Impact	Moving forward, the implementation of these Standard IT services, both optional and mandatory, will allow IRM to continue to expand the project to improve IT shared services through consolidation, as outlined above in FY 2008.
Reason for Shortfall	During the first quarter of 2007, shared services to other bureaus were postponed while competitive sourcing of IT services was considered. The decision was made to resume the Discovery process on IRM-provided shared services.
Steps to Improve	Involve the Bureau of Human Resources and the Bureau of Resource Management early in the Discovery phase.
PRIOR YEAR RESULTS	
FY 2006	**Rating: On Target** A Program Management Office was established in the Bureau of Information Resource Management (IRM) for Department-wide Information Technology (IT) service consolidation. Implementation plan for consolidating IT services was completed.
FY 2005	**Rating: Below Target** The Department's E-Government Program Board established Duplication Action Team, which identified areas of IT service duplication and key targets for consolidation.
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	IRM management reports.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data is properly stored and available.

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

E-Gov
IRM will continue the Department's commitment to E-Gov with resulting improvements in citizen services, mission effectiveness, and efficiency. IRM will focus on three areas: participating in government-wide initiatives; streamlining administrative operations to ensure diplomatic readiness; and enhancing interagency and external collaboration, especially overseas and across the foreign affairs community. These efforts will facilitate the migration to web-enabled applications, create more useful reporting tools, and improve the Department's ability to share data, both internally and with external partners. They will also position the Department for greater participation in government-wide administrative solutions as they emerge.

IT Security
IRM will streamle the approach to IT security, ensuring effective control while allowing for the rapid adoption and broad use of new technology. The intent of this program is to enable broad access to information and systems, secure internal and external collaboration, and comprehensive business continuity plans that can be relied upon in the event of a terrorist attack, natural disaster, or catastrophic failure.

Staff Skills
IRM will further enhance the skill base of the Department's IT staff to ensure that end-users have the skills necessary to use the new IT tools, systems, and information, thereby creating and sustaining an efficient and effective IT support organization. IT staff will focus on ensuring that the Department promotes continuous innovation in the use of IT to support the diplomatic mission. IRM will also focus on evolving the skills and responsibilities of Department IT staff to enable them to play a higher-level consultative role in helping end-users exploit modern technology.

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

FY 2009 Request
Resource Summary

Bureau of Information Resource Management	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	534	1	0	535	78,274	63,221	141,495
FY 2008 Estimate	534	1	0	535	73,403	66,247	139,650
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	296	339	635
FY 2009 American Cost of Living Adjustment	0	0	0	0	995	1,378	2,373
Domestic Inflation	0	0	0	0	336	0	336
Foreign Service Pension System Employer Contribution	0	0	0	0	0	830	830
Total Built-in Changes	0	0	0	0	1,627	2,547	4,174
FY 2009 Current Services	534	1	0	535	75,030	68,794	143,824
FY 2009 Request	534	1	0	535	75,030	68,794	143,824

Staff by Program Activity
(positions)

Bureau of Information Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Information Resource Management	**535**	**535**	**535**	**0**
Infrastructure Systems	414	414	414	0
Central Management Functions	53	53	53	0
Infrastructure Maintenance	37	37	37	0
Information Management Security Implementation	71	71	71	0
ADP Communications and Message Centers	139	139	139	0
Voice Communications Programs	58	58	58	0
Special Communications Support	56	56	56	0
Office Automation	121	121	121	0
Foreign Affairs Information System	26	26	26	0
Other Office Automation	95	95	95	0
Total	**535**	**535**	**535**	**0**

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

Funds by Program Activity

($ in thousands)

Bureau of Information Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Public Diplomacy	**558**	**558**	**558**	**0**
Public Diplomacy - Program Costs	558	558	558	0
Information Resource Management	**140,937**	**139,092**	**143,266**	**4,174**
Infrastructure Systems	104,987	107,890	110,064	2,174
Central Management Functions	9,734	10,341	11,841	1,500
Infrastructure Maintenance	25,026	25,190	25,664	474
Information Management Security Implementation	14,875	15,378	15,578	200
ADP Communications and Message Centers	34,032	34,824	34,824	0
Voice Communications Programs	12,102	12,551	12,551	0
Special Communications Support	9,218	9,606	9,606	0
Office Automation	35,950	31,202	33,202	2,000
Foreign Affairs Information System	14,152	14,697	14,697	0
Other Office Automation	21,798	16,505	18,505	2,000
Total	**141,495**	**139,650**	**143,824**	**4,174**

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

FY 2009 Request
Program Activities

Bureau of Information Resource Management	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Public Diplomacy	**0**	**0**	**0**	**0**	**558**	**0**	**558**
Public Diplomacy - Program Costs	0	0	0	0	558	0	558
Information Resource Management	**534**	**1**	**0**	**535**	**74,472**	**68,794**	**143,266**
Infrastructure Systems	413	1	0	414	57,677	52,387	110,064
Central Management Functions	53	0	0	53	3,371	8,470	11,841
Infrastructure Maintenance	37	0	0	37	18,720	6,944	25,664
Information Management Security Implementation	71	0	0	71	9,482	6,096	15,578
ADP Communications and Message Centers	139	0	0	139	13,429	21,395	34,824
Voice Communications Programs	58	0	0	58	6,575	5,976	12,551
Special Communications Support	55	1	0	56	6,100	3,506	9,606
Office Automation	121	0	0	121	16,795	16,407	33,202
Foreign Affairs Information System	26	0	0	26	10,852	3,845	14,697
Other Office Automation	95	0	0	95	5,943	12,562	18,505
Total	534	1	0	535	75,030	68,794	143,824

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

Staff by Domestic Organization Unit

(positions)

Bureau of Information Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Chief Information Officer	7	7	7	0
Director Information Assurance	15	15	15	0
Deputy CIO for Business, Planning, and Customer Service	6	6	6	0
Director Enterprise Architecture and Planning	38	38	38	0
Policy and Regulations Office	8	8	8	0
Director Customer Service	65	73	73	0
Director E-Diplomacy	6	6	6	0
Deputy CIO for Operations	6	6	6	0
Director Program Management and Analysis	8	8	8	0
Director Systems Integration	76	76	76	0
Director Messaging	162	162	162	0
Director Infrastructure	98	90	90	0
Director Enterprise Network Management	40	40	40	0
Total	**535**	**535**	**535**	**0**

D&CP - BUREAU OF INFORMATION RESOURCE MANAGEMENT

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Information Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Chief Information Officer	11,973	11,973	11,973	0
Director Information Assurance	1,850	1,850	1,850	0
Deputy CIO for Business, Planning, and Customer Service	970	970	970	0
Director Enterprise Architecture and Planning	5,746	5,746	5,746	0
Policy and Regulations Office	1,296	1,296	1,296	0
Director Customer Service	12,739	15,109	15,316	207
Director E-Diplomacy	1,170	1,170	1,170	0
Deputy CIO for Operations	850	850	850	0
Director Program Management and Analysis	1,864	1,864	1,864	0
Director Systems Integration	18,816	18,816	19,816	1,000
Director Messaging	42,440	40,958	42,518	1,560
Director Infrastructure	25,926	27,193	28,600	1,407
Director Enterprise Network Management	15,855	11,855	11,855	0
Total	**141,495**	**139,650**	**143,824**	**4,174**

Funds by Object Class

($ in thousands)

Bureau of Information Resource Management	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	51,226	52,996	54,904	1,908
1200 Personnel Benefits	15,848	17,168	17,807	639
2100 Travel & Trans of Persons	3,584	3,541	3,541	0
2200 Transportation of Things	1,596	1,619	1,619	0
2300 Rents, Comm & Utilities	4,733	4,811	4,874	63
2500 Other Services	50,761	49,419	50,283	864
2600 Supplies and Materials	13,747	10,096	10,796	700
Total Funds	**141,495**	**139,650**	**143,824**	**4,174**

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D&CP - DIPLOMATIC TELECOMMUNICATIONS SERVICE PROGRAM OFFICE

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	43	43	43
Funds	31,938	32,804	33,204

Mission

The Diplomatic Telecommunications Service Program Office (DTS-PO) installs, operates, and manages a private and secure global telecommunications network for over 40 U.S. Government organizations. The DTS-PO network serves more than 270 worldwide locations and supports a diverse customer base with various missions and different network performance and security requirements. It is the largest inter-agency private communications medium for enabling information sharing and collaboration at all classification levels between all U.S. Government agencies with overseas presence, including homeland security and intelligence community agencies with cross connections to defense organizations. DTS-PO ensures customers can operate without geographic boundaries or time-based limits, providing state-of-the-art security at the best value.

The DTS-PO mission involves acquiring and managing global network services that underpin the U.S. Government information sharing environment by creating communication and network paths worldwide in a cost-effective and efficient manner. It involves procuring and managing bandwidth to ensure that outcome-oriented performance goals are realized. DTS-PO also responds to market forces influencing customer demand and communications needs, ensuring current requirements are met while continually working to anticipate customers' future needs.

Priorities

Specific priorities for FY 2009 will include customer service in operations, continued deployment of the Foreign Affairs Sensitive-but-unclassified Telecommunications Network (FASTNet) architecture, and the implementation of an automated Operational Support Service.

Advance the Performance of the Global Network
Successfully passing Operational Readiness Review in December 2006, FASTNet began phased deployment to more than 250 DTS-PO sites in January 2007. DTS-PO will continue to implement the FASTNet architecture at posts and core locations in 2009 and to follow a comprehensive deployment plan that will support multiple installations concurrently.

Deliver Differentiated Service Offerings
As FASTNet is deployed, DTS-PO will offer levels of service at multiple price points that meet customer needs. Service levels will be limited by the capabilities of local communications infrastructure (i.e., reliable terrestrial lines or Internet). DTS-PO will also use the tools and processes developed in 2006 to communicate and market its products and services to its customers. In FY 2009 DTS-PO will continue to identify, integrate, and implement a rapid-deployment service package designed to meet customer emergency or surge requirements that are outside the bounds of a standard system.

D&CP - DIPLOMATIC TELECOMMUNICATIONS SERVICE PROGRAM OFFICE

Improve Customer Satisfaction
DTS-PO will continue to enhance the quality of its services by strengthening relationships with its customers, information technology partners, and vendors. DTS-PO will continue into FY 2009 with its annual customer conference and quarterly customer advisory panels, in addition to surveys, periodic on-site visits, and project status reporting. DTS-PO will also initiate an aggressive customer outreach effort, including informational fact sheet, enhanced web-based resources, and participation in public events and conferences.

Strengthen a Highly Qualified and Adaptive Workforce
DTS-PO will continue to provide its valued employees with both the tools and the work environment they need to succeed. Therefore, DTS-PO will develop a corporate training program for all existing and incoming employees. In FY 2007, nine new courses were developed at the DTS-PO Training Academy, which was developed to provide intensive comprehensive training to foreign affairs and DTS-PO personnel. DTS-PO fully recognizes the important role that technical training plays in the seamless operation of the DTS-PO network, and this commitment will continue into 2008 and beyond.

Ensure Best Value
DTS-PO will continue development of a methodology of monitoring work performance to ensure optimal planning of resources and process improvements to ensure customers receive the best value. DTS-PO will also continue the annual review of business plans to ensure that they comply with DTS-PO's Best Management Practices.

FY 2009 Request
Resource Summary

Diplomatic Telecommunication Service Program Office	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	43	0	0	43	28,756	3,182	31,938
FY 2008 Estimate	43	0	0	43	29,470	3,334	32,804
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	0	17	17
FY 2009 American Cost of Living Adjustment	0	0	0	0	0	70	70
Domestic Inflation	0	0	0	0	313	0	313
Total Built-in Changes	0	0	0	0	313	87	400
FY 2009 Current Services	43	0	0	43	29,783	3,421	33,204
FY 2009 Request	43	0	0	43	29,783	3,421	33,204

D&CP - DIPLOMATIC TELECOMMUNICATION SERVICE PROGRAM OFFICE

Staff by Program Activity

(positions)

Diplomatic Telecommunication Service Program Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Information Resource Management	**43**	**43**	**43**	**0**
Infrastructure Systems	43	43	43	0
Leased Lines	43	43	43	0
Total	**43**	**43**	**43**	**0**

Funds by Program Activity

($ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Information Resource Management	**31,938**	**32,804**	**33,204**	**400**
Infrastructure Systems	31,938	32,804	33,204	400
Leased Lines	31,938	32,804	33,204	400
Total	**31,938**	**32,804**	**33,204**	**400**

FY 2009 Request
Program Activities

	Positions				Funds ($ in thousands)		
Diplomatic Telecommunication Service Program Office	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	**43**	**0**	**0**	**43**	**29,783**	**3,421**	**33,204**
Infrastructure Systems	43	0	0	43	29,783	3,421	33,204
Leased Lines	43	0	0	43	29,783	3,421	33,204
Total	43	0	0	43	29,783	3,421	33,204

D&CP - DIPLOMATIC TELECOMMUNICATION SERVICE PROGRAM OFFICE

Staff by Domestic Organization Unit

(positions)

Diplomatic Telecommunication Service Program Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Program Direction	4	4	4	0
Systems Group	8	8	8	0
Field Support Group	9	9	9	0
Counter Narcotics	2	2	2	0
Network Management	8	8	8	0
Requirements	3	3	3	0
Transmission Systems	2	2	2	0
Administration	7	7	7	0
Total	**43**	**43**	**43**	**0**

Funds by Domestic Organization Unit

($ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Program Direction	606	627	638	11
Systems Group	3,006	3,095	3,141	46
Field Support Group	4,576	4,703	4,763	60
Counter Narcotics	74	78	82	4
Network Management	16,769	17,200	17,395	195
Requirements	355	368	375	7
Transmission Systems	488	502	508	6
Administration	6,064	6,231	6,302	71
Total	**31,938**	**32,804**	**33,204**	**400**

D&CP - DIPLOMATIC TELECOMMUNICATION SERVICE PROGRAM OFFICE

Funds by Object Class

($ in thousands)

Diplomatic Telecommunication Service Program Office		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	2,468	2,586	2,659	73
1200	Personnel Benefits	716	750	764	14
2100	Travel & Trans of Persons	367	376	380	4
2200	Transportation of Things	406	416	420	4
2300	Rents, Comm & Utilities	12,482	12,792	12,928	136
2400	Printing & Reproduction	60	62	62	0
2500	Other Services	9,766	10,008	10,115	107
2600	Supplies and Materials	229	235	237	2
3100	Personal Property	5,444	5,579	5,639	60
Total Funds		**31,938**	**32,804**	**33,204**	**400**

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D&CP - OFFICE OF FOREIGN MISSIONS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	0	0	0
Funds	3,931	3,931	4,024

Mission

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act of 1982. Its primary missions are to:

- Protect the national security interests of the United States;
- Encourage members of foreign missions and international organizations with diplomatic immunity to respect local law;
- Advocate for better treatment of U.S. diplomatic missions and personnel abroad;
- Ensure the application of reciprocity to the benefits and services accorded foreign diplomatic missions in the United States and assist such missions in addressing local legal requirements and working with local officials; and
- Serve foreign diplomats by operating programs for diplomatic motor vehicles, tax, customs, property, accreditation, and travel.

Priorities

Foreign Tax Relief Agreements
OFM will continue to aggressively to pursue agreements for the relief of foreign taxes imposed on U.S. diplomatic missions worldwide. OFM assists in the negotiation of tax-relief arrangements for the Department's foreign diplomatic operations, with an emphasis on high cost capital construction projects under the Capital Security Cost Sharing Program. Since FY 2004, OFM's efforts have led to the establishment of more than 45 tax-relief arrangements with an estimated cost avoidance of more than $250 million. In FY 2009, OFM's goal is to negotiate an additional 11 agreements, currently estimated to yield a cost avoidance of more than $88 million in foreign tax expenses.

Services for the Foreign Diplomatic Community in the U.S.
OFM will continue to provide services to the 118,000 members of 200 foreign embassies and over 600 foreign consulates. In FY 2007, OFM processed over 18,000 vehicle registrations and issued more than 12,000 drivers licenses, 9,000 tax exemption cards, and 25,000 requests for customs entry for members of the foreign mission community. In FY 2009, OFM projects that the workload will grow by approximately 2%.

The Office of Foreign Missions Information System
In FY 2009, OFM plans to complete the redesign and deployment of the classified version of The Office of Foreign Missions Information System. This system collects and transmits information and service requests from foreign embassies using e-Government technology. The upgraded version will simplify administration of the data and provide faster and more reliable access to critical data for the OFM user community. The system will adhere to OMB requirements for Service Component Based Architecture and will be aligned with requirements defined in the Federal Enterprise Architecture and the Joint Enterprise Architecture.

Income Tax Education and Compliance
In FY 2009, OFM will continue to work with the Internal Revenue Service to increase the compliance of locally engaged staff members of foreign missions in the United States with federal and state income tax filing requirements. The cooperation will increase compliance through consistent tax enforcement and heightened awareness and understanding of the laws by the Diplomatic community.

Import Clearance for Foreign Missions
In accordance with the Safe Port Act of 2006 and the Foreign Missions Act, OFM worked with representatives of the Customs and Border Protection to implement a single electronic portal through which OFM collects and distributes information associated with the clearance of imports consigned for foreign missions, international organizations and their members in the United States. In FY 2009, OFM will work to ensure that the proper customs information is made electronically available to both agencies.

FY 2009 Request
Resource Summary

Office of Foreign Missions	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	0	0	0	0	3,931	0	3,931
FY 2008 Estimate	0	0	0	0	3,931	0	3,931
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	19	0	19
FY 2009 American Cost of Living Adjustment	0	0	0	0	65	0	65
Domestic Inflation	0	0	0	0	9	0	9
Total Built-in Changes	0	0	0	0	93	0	93
FY 2009 Current Services	0	0	0	0	4,024	0	4,024
FY 2009 Request	0	0	0	0	4,024	0	4,024

D&CP - OFFICE OF FOREIGN MISSIONS

Funds by Program Activity

($ in thousands)

Office of Foreign Missions	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**280**	**280**	**301**	**21**
Bureau Direction	280	280	301	21
Conduct of Diplomatic Relations	**2,076**	**2,076**	**2,087**	**11**
Political Affairs	2,076	2,076	2,087	11
Foreign Mission Activities	2,076	2,076	2,087	11
Information Resource Management	**1,025**	**1,025**	**1,047**	**22**
Office Automation	1,025	1,025	1,047	22
Other Office Automation	1,025	1,025	1,047	22
Domestic Administrative Support	**550**	**550**	**589**	**39**
Domestic Administrative Management	550	550	589	39
Total	**3,931**	**3,931**	**4,024**	**93**

FY 2009 Request
Program Activities

Office of Foreign Missions	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Policy Formulation	**0**	**0**	**0**	**0**	**301**	**0**	**301**
Bureau Direction	0	0	0	0	301	0	301
Conduct of Diplomatic Relations	**0**	**0**	**0**	**0**	**2,087**	**0**	**2,087**
Political Affairs	0	0	0	0	2,087	0	2,087
Foreign Mission Activities	0	0	0	0	2,087	0	2,087
Information Resource Management	**0**	**0**	**0**	**0**	**1,047**	**0**	**1,047**
Office Automation	0	0	0	0	1,047	0	1,047
Other Office Automation	0	0	0	0	1,047	0	1,047
Domestic Administrative Support	**0**	**0**	**0**	**0**	**589**	**0**	**589**
Domestic Administrative Management	0	0	0	0	589	0	589
Total	0	0	0	0	4,024	0	4,024

D&CP - OFFICE OF FOREIGN MISSIONS

Funds by Domestic Organization Unit

($ in thousands)

Office of Foreign Missions	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Office of the Deputy Assistant Secretary	344	344	367	23
Office of Vehicles, Tax, Customs	2,430	2,430	2,465	35
Office of Property, Taxes, Services, and Benefits	228	228	263	35
Houston Field Office	929	929	929	0
Total	**3,931**	**3,931**	**4,024**	**93**

Funds by Object Class

($ in thousands)

Office of Foreign Missions	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	1,920	1,920	1,950	30
1200 Personnel Benefits	409	409	439	30
2100 Travel & Trans of Persons	70	70	89	19
2500 Other Services	1,532	1,532	1,546	14
Total Funds	**3,931**	**3,931**	**4,024**	**93**

D&CP - POST ASSIGNMENT TRAVEL

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	0	0	0
Funds	144,885	142,439	146,598

Mission

The Post Assignment Travel function supports the Department's worldwide activities in the areas of change of station costs, travel and transportation costs, and training per diem. This function is crucial to staffing overseas missions with competent, trained personnel and ensuring effective management of human resources.

The Post Assignment Travel function will support the Department's mission in the following key areas:

Permanent Change of Station

The majority of Post Assignment Travel 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 continuing storage of effects. Except for travel funded by other appropriations, this account will fund 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.

Training Per Diem

Per diem is provided for employees while in extended training at the National Foreign Affairs Training Center and the Warrenton Information Management Training Center. The training which these per diem payments will support prepares Foreign Service Officers and Specialists for their next overseas assignments.

D&CP - POST ASSIGNMENT TRAVEL

FY 2009 Request
Resource Summary

Post Assignment Travel	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	0	0	0	0	144,885	0	144,885
FY 2008 Estimate	0	0	0	0	142,439	0	142,439
FY 2009 Built-in Changes							
Domestic Inflation	0	0	0	0	4,159	0	4,159
Total Built-in Changes	0	0	0	0	4,159	0	4,159
FY 2009 Current Services	0	0	0	0	146,598	0	146,598
FY 2009 Request	0	0	0	0	146,598	0	146,598

Funds by Program Activity
($ in thousands)

Post Assignment Travel	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Post Assignment Travel	**144,885**	**142,439**	**146,598**	**4,159**
Total	**144,885**	**142,439**	**146,598**	**4,159**

FY 2009 Request
Program Activities

Post Assignment Travel	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Post Assignment Travel	**0**	**0**	**0**	**0**	**146,598**	**0**	**146,598**
Total	0	0	0	0	146,598	0	146,598

D&CP - POST ASSIGNMENT TRAVEL

Funds by Domestic Organization Unit

($ in thousands)

Post Assignment Travel	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Other Post Assignment Travel	144,885	142,439	146,598	4,159
Total	**144,885**	**142,439**	**146,598**	**4,159**

Funds by Object Class

($ in thousands)

Post Assignment Travel	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1200 Personnel Benefits	8,555	7,908	8,145	237
2100 Travel & Trans of Persons	53,633	58,088	59,717	1,629
2200 Transportation of Things	62,736	57,991	59,731	1,740
2500 Other Services	19,961	18,452	19,005	553
Total Funds	**144,885**	**142,439**	**146,598**	**4,159**

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D&CP - OFFICE OF POPULATION AND INTERNATIONAL MIGRATION

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	0	0	0
Funds	764	831	851

Mission

The Office of Population and International Migration (PIM) within the Bureau of Population, Refugees and Migration (PRM) coordinates U.S. policies related to international population diplomacy. The Office takes the lead in the State Department, in collaboration with other bureaus and the U.S. Agency for International Development (USAID), to accomplish the Administration's goals related to population and promoting healthy families. The office does not manage foreign assistance funds for population programs. Funding to support bilateral international family planning activities, for example, is in the Child Survival and Health Programs and other foreign operations accounts administered by USAID.

Through PRM, the U.S. Government advocates for international programs to enhance maternal and child health and reduce the incidence of abortion, provides institutional support for the role of the family, and provides policy analysis on demographic issues such as population aging. The U.S. Government promotes the principle that couples, not governments, should decide the number and spacing of births and that parents should have the primary role in guiding children's decisions on reproductive and sexual behavior. The Office works to prepare U.S. delegations to international meetings and conducts bilateral negotiations in support of these principles. The U.S. Government, through PRM, seeks to achieve management reform at the UN Population Fund (UNFPA).

This Diplomatic and Consular Programs account funds the operating expenses of the Population Office, including salaries and benefits for staff who work on population issues in PRM.

Priorities

The Department coordinates U.S. policies related to international population issues and promotes goals in the Joint State/USAID Strategic Plan. The Population Office provides leadership in furthering the U.S. Government goal of promoting healthy and educated populations. The Office serves as the State Department's central point of contact for policy guidance relating to population, particularly on reproductive and sexual health and demographic analysis. The Office works with other State Department offices and U.S. Government agencies to ensure that language regarding population issues in documents adopted in multilateral fora, including the UN, is consistent with U.S. Government policy. The population unit is also advancing U.S. foreign policy goals related to promoting and strengthening the family as the fundamental unit of society. Through office leadership, the Administration strongly reiterated the position, acknowledged repeatedly in global conferences, including at the International Conference on Population and Development (ICPD), that abortion has no place as a method of family planning. The Population Office monitored policy issues associated with maternal and reproductive health in the Millennium Development Goals. Working through PRM/PIM's migration unit, PRM was increasingly engaged in the issue of the migration of health workers, a topic of growing discussion in multilateral fora. PRM met with Chinese government officials to encourage the Government of China to eliminate coercion in its birth limitation program, and PRM/PIM staff conducted monitoring of UNFPA operations in China.

D&CP - OFFICE OF POPULATION AND INTERNATIONAL MIGRATION

PRM/PIM/POP assists in implementing the Administration's position that, pursuant to the "Mexico City" policy, the U.S. Government does not fund foreign non-governmental organizations (NGOs) that "perform or actively promote abortion as a method of family planning in other nations." Additionally, pursuant to the Kemp-Kasten Amendment, which was first included in the FY 1985 Foreign Operations, Export Financing and Related Programs Appropriations Act and has been included in each subsequent annual foreign operations appropriations act, the U.S. Government does not fund any organization or program that supports or participates in the management of a program of coercive abortion or involuntary sterilization. The U.S. Government seeks to ensure that all international family planning activities are strictly voluntary for beneficiaries and do not involve the use of targets, quotas, or incentives.

FY 2009 Request
Resource Summary

	Positions				Funds ($ in thousands)		
Office of Population and International Migration	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2007 Actual	0	0	0	0	764	0	764
FY 2008 Estimate	0	0	0	0	831	0	831
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	4	0	4
FY 2009 American Cost of Living Adjustment	0	0	0	0	15	0	15
Domestic Inflation	0	0	0	0	1	0	1
Total Built-in Changes	0	0	0	0	20	0	20
FY 2009 Current Services	0	0	0	0	851	0	851
FY 2009 Request	0	0	0	0	851	0	851

D&CP - OFFICE OF POPULATION AND INTERNATIONAL MIGRATION

Funds by Program Activity

($ in thousands)

Office of Population and International Migration	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Domestic Administrative Support	**764**	**831**	**851**	**20**
Domestic Administrative Management	764	831	851	20
Total	**764**	**831**	**851**	**20**

FY 2009 Request Program Activities

Office of Population and International Migration	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Domestic Administrative Support	**0**	**0**	**0**	**0**	**851**	**0**	**851**
Domestic Administrative Management	0	0	0	0	851	0	851
Total	0	0	0	0	851	0	851

Funds by Object Class

($ in thousands)

Office of Population and International Migration	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500 Other Services	764	831	851	20
Total Funds	**764**	**831**	**851**	**20**

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D&CP - INTERNATIONAL CRIMINAL JUSTICE

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	10	10	10
Funds	2,064	2,163	2,219

Mission

The Office of Anti-crime Programs (INL/C) located in the Bureau of International Narcotics and Law Enforcement Affairs (INL) coordinates policy and programs to combat a range of transnational crime and other ilicit threats to U.S. national security interests including the following: money laundering and terrorist financing; alien smuggling; intellectual property theft, cyber-crime and cyber security; kleptocracy, and corruption. INL/C is also responsible for administering the International Law Enforcement Academies (ILEAs) and drug demand reduction programs. Anti-crime programs include providing law enforcement training, technical assistance, and procurement of equipment when determined to be in the strategic interest of the United States. The Office's diplomatic functions result in its participation and provision of training, technical assistance, and contributions to several multilateral organizations that focus on developing and advancing the implementation of international criminal control norms and at the global, regional, and national levels.

This Diplomatic and Consular Programs account funds the salaries and benefits for staff within the Office INL/C. Program funding is provided through annual Foreign Operations appropriations.

Priorities

In FY 2009 INL/C programs will continue to address terrorist financing and money laundering threats to the U.S. Initiatives include projects to: detect and deter trade-based money laundering, bulk cash smuggling, and the misuse of alternative remittance systems to move the funds of terrorists and other criminals; and sustain the multi-year, regionally-based technical assistance/training programs to establish comprehensive anti-money laundering/anti-terrorist financing regimes in the Pacific Islands and Africa. INL will continue to contribute to the United National Global Program against Money Laundering and to other multilateral and regional standards-setting and evaluation organizations like the Financial Action Task Force (FATF) and the international network of seven FATF-Style Regional Bodies covering the Western Hemisphere; Central, South, and East Asia; southern and eastern Africa; the Middle East and North Africa; and Europe.

INL will continue to support the Organization of American States (OAS) on alien smuggling/border security initiatives, an area of major concern because methods of smuggling illegal migrants can also serve as a vehicle for terrorist entry into the United States. INL supports several federal law enforcement agencies (the Federal Bureau of Investigation, the Immigration and Customs Enforcement, the Drug Enforcement Administration and the Bureau of Alcohol, Tobacco and Firearms) working with the El Salvador National Police Gang Task Force dealing with the infamous MS-13 street gang, regarded as the most violent street gang in America and bilaterally to produce port security assessments and fund follow-up implementation programs. INL will emphasize training for immigration and customs officials on the detection of fraudulent documents and the development of better targeting and interviewing techniques.

D&CP - INTERNATIONAL CRIMINAL JUSTICE

INL will fund U.S. law enforcement training and technical assistance to build legal regimes and law enforcement capacity to combat the criminal misuse of information technology and intellectual property rights (IPR) crime in selected strategic countries, targeting those nations and regions where transnational crime and terrorism are growing concerns. Key IPR-focused bilateral assistance programs will be in Brazil, Colombia, India, Paraguay, South Africa, Nigeria, Ukraine, Russia and the People's Republic of China; multilateral assistance programs will be focused on the Central American Free Trade Agreement for the Dominican Republic and Association of Southeast Asian Nation member states. On cyber crime, INL will support the efforts of the Department of Justice to provide training that will enhance the cyber crime law enforcement capacities of nations in the OAS and Asia-Pacific Economic Cooperation (APEC) and strengthen participation of developing nations in the G8 24/7 network points-of-contact program.

INL will continue to promote implementation of the UN Convention against Corruption and support several regional mechanisms and initiatives, such as the Council of Europe, OAS, APEC, and the Middle East, that monitor and promote implementation of international anticorruption commitments in over 60 countries. INL will also increase attention to anticorruption in Africa and Central Asia. In accordance with the U.S. Government's commitments to the denial of safe haven made at Evian, the Special Summit of the Americas, and in APEC, INL will continue to manage the implementation of Presidential Proclamation 7750 to deny visas to corrupt foreign officials, those who corrupt them, and their dependents. INL will also support enhanced capacity to internationalize efforts to combat kleptocracy.

INL/C will continue to support the work of its global network of ILEAs. The total number of students trained will be approximately 3,200.

INL/C will also continue demand reduction assistance and continue to give particular attention to cocaine producing and transit countries in Latin America, the recurring amphetamine-type stimulant epidemic in Southeast Asia, the drug-related HIV/AIDS epidemics in Southeast Asia and Africa, the on-going gang problem in Central America, and the heroin threat from Asia, Afghanistan and Colombia. A continued area of focus will be the Middle East and South Asia where over 400 Muslim-based anti-drug programs are members of an INL-sponsored civil society/drug prevention network. Assistance will be provided primarily through sub-regional training centers strategically located around the globe, knowledge exchange forums where "best practices" are disseminated, and model programs that develop approaches to improve service delivery in the U.S. and worldwide.

D&CP - INTERNATIONAL CRIMINAL JUSTICE

FY 2009 Request
Resource Summary

International Criminal Justice	Positions American Domestic	Positions American Overseas	Positions American FSN	Pos Total	Funds ($ in thousands) Bureau Managed	Funds American Salaries	Funds Total
FY 2007 Actual	10	0	0	10	0	2,064	2,064
FY 2008 Estimate	10	0	0	10	0	2,163	2,163
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	0	11	11
FY 2009 American Cost of Living Adjustment	0	0	0	0	0	45	45
Total Built-in Changes	0	0	0	0	0	56	56
FY 2009 Current Services	10	0	0	10	0	2,219	2,219
FY 2009 Request	10	0	0	10	0	2,219	2,219

Staff by Program Activity
(positions)

International Criminal Justice	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Counter-Terrorism Programs	**10**	**10**	**10**	**0**
Total	**10**	**10**	**10**	**0**

Funds by Program Activity
($ in thousands)

International Criminal Justice	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Counter-Terrorism Programs	**2,064**	**2,163**	**2,219**	**56**
Total	**2,064**	**2,163**	**2,219**	**56**

D&CP - INTERNATIONAL CRIMINAL JUSTICE

FY 2009 Request
Program Activities

International Criminal Justice	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Counter-Terrorism Programs	**10**	**0**	**0**	**10**	**0**	**2,219**	**2,219**
Total	10	0	0	10	0	2,219	2,219

Staff by Domestic Organization Unit
(positions)

International Criminal Justice	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Organized Crime Division	10	10	10	0
Total	**10**	**10**	**10**	**0**

Funds by Domestic Organization Unit
($ in thousands)

International Criminal Justice	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Organized Crime Division	2,064	2,163	2,219	56
Total	**2,064**	**2,163**	**2,219**	**56**

Funds by Object Class
($ in thousands)

International Criminal Justice	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	1,614	1,688	1,732	44
1200 Personnel Benefits	450	475	487	12
Total Funds	**2,064**	**2,163**	**2,219**	**56**

D&CP - OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	24	24	24
Funds	4,119	4,255	4,351

Mission

The Office to Monitor and Combat Trafficking in Persons (G/TIP) was established in October 2001 pursuant to the Trafficking Victims Protection Act (TVPA) of 2000. G/TIP is the leading government advocate in the world on the issue of trafficking in persons. Its mission is to nurture a movement of states, international organizations, and civil society actors to eradicate a modern-day form of slavery by prosecuting traffickers, protecting victims, and preventing trafficking in persons – the three-P paradigm

Priorities

The Office is responsible for compiling the leading government-produced annual report on human trafficking; centrally managing anti-trafficking funds; advancing public awareness and advocacy in concert with non-governmental organizations (NGOs), international organizations, the Congress, and the media; and coordinating and chairing an interagency process guiding USG anti-trafficking policy and programs. These priorities all focus on the three-P paradigm.

Annual Trafficking in Persons Report
In FY 2009 G/TIP will publish the ninth annual Trafficking in Persons Report. Congressionally mandated, this report will lay out foreign governments' efforts to eliminate severe forms of trafficking in persons. The seventh annual Trafficking in Persons (TIP) Report was released June 12, 2007, and covers 164 countries, 151 of which are ranked. To prepare the report, G/TIP engages with foreign governments and civil society organizations to focus attention on trafficking in persons and conduct assessments of each country's anti-trafficking efforts according to the minimum standards established in the TVPA. Countries included in the report are placed in one of four categories (Tier 1, Tier 2, Tier 2 Watch List, and Tier 3) based on the degree to which they comply with the minimum standards of the TVPA. Over the years, the report has become a powerful tool to spur foreign governments to take action against TIP. The report's high credibility is based on tough, honest, and objective assessments of efforts made by foreign governments to address and eradicate TIP. The goal of each report is not to punish but to stimulate government action to end modern-day slavery. For all Tier 3 and Tier 2 Watch list countries, the USG outlines a mini-action plan intended to encourage bilateral commitment on behalf of victims.

Centrally-Managed International Programs
G/TIP currently manages 130 open grants totaling approximately $31.4 million. In FY 2008, G/TIP anticipates awarding up to 75 projects. G/TIP prepares solicitations, organizes panel reviews of grant proposals, monitors ongoing projects, makes site visits to the field, and identifies technical assistance and research needs. For FY 2009 G/TIP will use the 2008 TIP Report as a blueprint to focus funds on identified priority countries where trafficking is on the rise, where there is a demonstrable need for resources, and where there is political will to address the problems and deficiencies. Proposals will be solicited from embassies, international organizations, and NGOs for projects that support overseas education and training; for programs for law enforcement officers, prosecutors, and the judiciary; for efforts to assist, protect, and rescue victims around the world; and for public education programs that raise global awareness about

human trafficking and how it can be abolished. Proposed activities will continue to be coordinated with other ongoing U.S. Government programs through the interagency Senior Policy Operating Group (SPOG), which is chaired by G/TIP's Director. This process will ensure consistency and avoid duplication. All funded projects will be vetted through the SPOG review procedures to ensure compliance with U.S. Government policy.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Number of USG Employees and International Visitors Trained on Trafficking in Persons Issues	
Indicator Justification	This indicator was selected because it directly measures an important activity of the office.
TARGETS	
FY 2009	25 percent of staff conduct two training opportunities for other U.S. Government personnel and other countries' officials on prosecution of traffickers, protection of victims, and prevention of trafficking in persons.
FY 2008	20 percent of staff conduct two training opportunities for other U.S. Government personnel and other countries' officials on prosecution of traffickers, protection of victims, and prevention of trafficking in persons.
FY 2007	15 percent of staff conduct two training opportunities for other U.S. Government personnel and other countries' officials on prosecution of traffickers, protection of victims, and prevention of trafficking in persons.
CURRENT RESULTS	
FY 2007	**Rating: On Target** This indicator is new for 2007 and is a baseline. The Office to Monitor and Combat Trafficking in Persons will reach out to other parts of the Department and the USG to provide expertise, information and training to employees, including Foreign Service Officers, outgoing Ambassadors, other Embassy officers, and civilian police. Staff will also meet with international visitors to provide information on human trafficking in specific regions and countries. The annual Trafficking in Persons Report lays out a blueprint for how other governments can take tangible steps to improve and it is an effective educational tool.
Impact	The Office to Monitor and Combat Trafficking in Persons' goal is to stimulate other governments to take action to eradicate trafficking in persons. This includes working with foreign governments to develop comprehensive legislation, strengthening anti-trafficking laws and enforcement strategies, and increasing the capacity of civil society organizations to rescue and protect victims.
PRIOR YEAR RESULTS	
FY 2006	**Rating: N/A** New indicator for FY 2007.
FY 2005	**Rating: N/A** New indicator for FY 2007.
FY 2004	**Rating: N/A** New indicator for FY 2007.
VERIFICATION AND VALIDATION	
Data Source	The data on the number of persons trained each year is gathered by the Office to Monitor and Combat Trafficking in Persons and is reviewed for accuracy by the Deputy Director of the Office. G/TIP only collects data for its personnel.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

D&CP - OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Public Outreach
G/TIP will continue to engage in international coverage and widespread dissemination of trafficking information through popular media outlets including print news articles, wire stories, TV and radio segments, Internet publications, and digital video conferences – reaching an estimated 500 million people each year. G/TIP develops partnerships with faith-based groups comprised of private citizens who contribute resources and other assistance to help lead the fight to eliminate human trafficking. The chief aim of the partnership is to encourage other nations, the United Nations (UN), and other multilateral institutions to work together in this important effort. Outreach to the business community for public-private partnerships focuses on developing strategies to prevent sex trafficking, child sex tourism, the trafficking of children for labor purposes, and other forms of involuntary servitude. For example, over 600 travel and tourism companies have signed the Global Code of Conduct for the Protection of Children from Sexual Exploitation in Travel and Tourism.

Interagency Coordination
G/TIP will continue to coordinate with other U.S. Government agencies to ensure that interagency anti-trafficking policy, grant, and planning issues are consistent with legislative mandates and Presidential directives. The Cabinet-level President's Interagency Task Force is chaired by the Secretary of State and staffed by G/TIP. The SPOG continues to meet quarterly and focus on priorities established by the Task Force and other emerging issues. The TIP Office provides support for the Task Force in several ways, including measuring and evaluating progress of other countries in the areas of prosecution and enforcement against traffickers, protection and assistance to victims, and trafficking prevention; expanding interagency procedures to collect and organize data; facilitating a review by agencies of each other's grant proposals for complementarity; and engaging in consultation and advocacy with governmental and non-governmental organizations. The Department's coordinating role of the U.S. Government's anti-trafficking efforts assists the TIP Office in eliciting cooperation from other nations by demonstrating the U.S. Government's acknowledgement of its domestic trafficking problem.

Management
To meet its statutory responsibilities, G/TIP will continue to recruit, train, and support qualified and versatile employees and provide them with opportunities to obtain the skills, abilities, and training required to meet management and program needs. The Office will also reach out to other parts of the Department to provide expertise, information, and training to employees, especially Foreign Service Officers, outgoing Ambassadors, other Embassy officers, and civilian police on this critical U.S. Government foreign policy priority.

D&CP - OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

FY 2009 Request
Resource Summary

Office to Monitor and Combat Trafficking in Persons	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	24	0	0	24	1,287	2,832	4,119
FY 2008 Estimate	24	0	0	24	1,287	2,968	4,255
FY 2009 Built-in Changes							
Annualization of FY 2008 Cost of Living Adjustment	0	0	0	0	2	15	17
FY 2009 American Cost of Living Adjustment	0	0	0	0	8	62	70
Domestic Inflation	0	0	0	0	9	0	9
Total Built-in Changes	0	0	0	0	19	77	96
FY 2009 Current Services	24	0	0	24	1,306	3,045	4,351
FY 2009 Request	24	0	0	24	1,306	3,045	4,351

Staff by Program Activity
(positions)

Office to Monitor and Combat Trafficking in Persons	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Conduct of Diplomatic Relations	**24**	**24**	**24**	**0**
Political Affairs	24	24	24	0
Political Diplomacy	24	24	24	0
Total	**24**	**24**	**24**	**0**

D&CP - OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Funds by Program Activity

($ in thousands)

Office to Monitor and Combat Trafficking in Persons	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Conduct of Diplomatic Relations	**4,119**	**4,255**	**4,351**	**96**
Political Affairs	4,119	4,255	4,351	96
Political Diplomacy	4,119	4,255	4,351	96
Total	**4,119**	**4,255**	**4,351**	**96**

FY 2009 Request
Program Activities

Office to Monitor and Combat Trafficking in Persons	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Conduct of Diplomatic Relations	**24**	**0**	**0**	**24**	**1,306**	**3,045**	**4,351**
Political Affairs	24	0	0	24	1,306	3,045	4,351
Political Diplomacy	24	0	0	24	1,306	3,045	4,351
Total	24	0	0	24	1,306	3,045	4,351

Staff by Domestic Organization Unit

(positions)

Office to Monitor and Combat Trafficking in Persons	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Trafficking in Persons Office	24	24	24	0
Total	**24**	**24**	**24**	**0**

D&CP - OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Funds by Domestic Organization Unit

($ in thousands)

Office to Monitor and Combat Trafficking in Persons	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Trafficking in Persons Office	4,119	4,255	4,351	96
Total	**4,119**	**4,255**	**4,351**	**96**

Funds by Object Class

($ in thousands)

Office to Monitor and Combat Trafficking in Persons	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100 Personnel Compensation	2,206	2,333	2,382	49
1200 Personnel Benefits	626	635	663	28
2100 Travel & Trans of Persons	510	499	518	19
2200 Transportation of Things	40	40	40	0
2300 Rents, Comm & Utilities	150	150	150	0
2400 Printing & Reproduction	100	128	128	0
2500 Other Services	310	310	310	0
2600 Supplies and Materials	100	100	100	0
4100 Grants, Subsidies & Contrb	77	60	60	0
Total Funds	**4,119**	**4,255**	**4,351**	**96**

D&CP - FSN SEPARATION LIABILITY TRUST FUND PAYMENT

Resource Summary

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Staff	0	0	0
Funds	8,012	8,012	8,273

Mission

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 funds the accrued separation pay of employees 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 law or practice, require a lump-sum payment for voluntary separation based on years of service. Moreover, for those posts whose separation pay plans permit, eligible local employees can periodically obtain advances on accrued separation balances prior to separation.

Beginning in Fiscal Year 1992, a proportionate share of each successive year's annual accrued liability of the FSNSLTF has been funded by the Diplomatic and Consular Programs appropriation. In FY 2009, $8,273,000 is requested for this purpose.

FY 2009 Request
Resource Summary

FSN Separation Liability Trust Fund Payment	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2007 Actual	0	0	0	0	8,012	0	8,012
FY 2008 Estimate	0	0	0	0	8,012	0	8,012
FY 2009 Built-in Changes							
Locally-Engaged Staff Wage Increases	0	0	0	0	261	0	261
Total Built-in Changes	0	0	0	0	261	0	261
FY 2009 Current Services	0	0	0	0	8,273	0	8,273
FY 2009 Request	0	0	0	0	8,273	0	8,273

D&CP - FSN SEPARATION LIABILITY TRUST FUND PAYMENT

Funds by Program Activity

($ in thousands)

FSN Separation Liability Trust Fund Payment	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Public Diplomacy	**1,638**	**1,638**	**1,670**	**32**
Public Diplomacy - Program Costs	1,638	1,638	1,670	32
Overseas Program Support	**6,374**	**6,374**	**6,603**	**229**
Overseas Administrative Management	6,374	6,374	6,603	229
Total	**8,012**	**8,012**	**8,273**	**261**

FY 2009 Request
Program Activities

FSN Separation Liability Trust Fund Payment	Positions				Funds ($ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Public Diplomacy	**0**	**0**	**0**	**0**	**1,670**	**0**	**1,670**
Public Diplomacy - Program Costs	0	0	0	0	1,670	0	1,670
Overseas Program Support	**0**	**0**	**0**	**0**	**6,603**	**0**	**6,603**
Overseas Administrative Management	0	0	0	0	6,603	0	6,603
Total	0	0	0	0	8,273	0	8,273

Funds by Object Class

($ in thousands)

FSN Separation Liability Trust Fund Payment	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500 Other Services	8,012	8,012	8,273	261
Total Funds	**8,012**	**8,012**	**8,273**	**261**

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Proposed Appropriation Language

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292-303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S. Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, **[**$761,216,000**]***$841,334,000*, to remain available until expended as authorized, of which not to exceed **[**$25,000**]***$25,000* may be used for domestic and overseas representation as authorized: *Provided*, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies. In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, **[**$676,000,000**]***$948,400,000*, to remain available until expended.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
903	1,490,852	918	1,425,574	923	1,789,734	5	364,160

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) appropriation, is responsible for providing U.S. Diplomatic and Consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States. OBO's mission, goals, and strategies contribute directly to the Secretary's goal of advancing "Transformational Diplomacy" by ensuring that a high-quality workforce is supported with a modern and secure infrastructure.

OBO's work is vital: over 80,000 United States government employees from 30 agencies at over 265 posts and their families depend on the facilities support provided by OBO. As a direct result of OBO's performance, over 4,900 overseas employees were moved into safer, more secure facilities in 2007, bringing the total number to over 16,000 since the year 2000.

The FY 2009 request seeks sufficient resources to maintain OBO's progress in replacing non-secure diplomatic facilities. Since 2001, OBO has delivered a total of 55 new facilities and has an additional 34 under design or construction. These 90 new facilities represent 46% of the 195 identified for replacement following the Nairobi/Dar es Salaam bombings in 1998 – continuing the record pace for delivering modern and secure diplomatic facilities on-time and within budget. Using funds appropriated in FY 2007, OBO awarded 9 contracts for new facilities. In FY 2008, the Department expects to award contracts for an additional 9 new facilities and is requesting funding in FY 2009 for the design and construction of 11 new facilities.

The innovative strategies employed by OBO have resulted in significant dividends. In FY 2007, OBO executed the third year of the Capital Security Cost Sharing program designed to accelerate the replacement of diplomatic compounds that do not meet security standards. This program increases the resources available to fund the replacement of new embassy compounds by levying a per capita charge on those agencies operating overseas under the Chief of Mission authority, providing an incentive for agencies to rightsize their overseas staffing, a major initiative of the President's Management Agenda.

While the capital construction program will replace the most vulnerable facilities, over a quarter of overseas posts will not receive a new embassy compound (NEC) under the current program. To address posts that will not be receiving a NEC as well as ensuring the new facilities are properly maintained, OBO has placed a renewed focus on the operations and maintenance (O&M) activities required to keep the Department's existing inventory of facilities functional. Management has begun applying the same results-based process and lessons learned from the capital construction programs to improve the effectiveness of the O&M programs and reduce the backlog of maintenance requirements. This funding request is critical to

continuing these improvements in order to protect the Department's long-term investment in new facilities and extending the useful life of facilities not scheduled for replacement.

Capital Construction and the Capital Security Cost Sharing Program
OBO continues to work with partners throughout the Federal Government and private sector to plan and implement a comprehensive program that addresses the security, safety, and operational issues that confront overseas facilities. The Department is incorporating rightsizing and regionalization efforts with a construction program that uses industry best practices to achieve efficient and effective results for U.S. taxpayers.

The FY 2009 request includes full funding for the Capital Security Cost Sharing Program (CSCSP). This program, together with the Capital Security Construction Program and other reimbursements, will provide over $1.4 billion in FY 2009 for the planning, design, and construction of NECs. The CSCSP was established to accelerate the replacement of unsafe, unsecure, and outdated diplomatic facilities that are used overseas by U.S. Government agencies. In addition, the program creates incentives within all agencies of the Government to scrutinize and rightsize their overseas presence to avoid unnecessary costs and security risks by charging each agency for projected, as well as existing, authorized positions. Each agency with staff overseas under Chief of Mission authority will pay a fair share towards construction of new diplomatic facilities based on the number of authorized positions and the type of space occupied.

Functional Programs
In addition to the capital construction program that serves to replace overseas diplomatic facilities, OBO manages a number of ongoing functional programs that are vital to the execution of the worldwide security program and the maintenance of the Department's aging and largely unsafe inventory of facilities. Failure to meet recurring maintenance and repair needs would add to the existing maintenance backlog; diminish the value of these government assets, including our newly constructed NECs; and result in higher maintenance and rehabilitation costs in future years.

Program Description

The FY 2009 Budget request of $1.8 billion and 923 positions for ESCM is comprised of $670.8 million to support operating elements, $170.5 million for maintenance and construction projects, $843.7 million to continue the Capital Security Construction program, and $104.7 million for critical security improvements.

Worldwide Security Upgrades - $948.4 million

This request includes $843.7 million for the Capital Security Construction Program that, when added to the funds contributed by other agencies through the CSCSP and other reimbursements, will provide over $1.4 billion for the planning, design, and construction of NECs. These funds will allow the Department to meet its key goal of constructing secure facilities at high-risk overseas posts to protect employees from terrorists and other security threats. The FY 2009 plan includes:

- Construction of NEC facilities in Bangkok, Thailand (Phase I); Bucharest, Romania; Bujumbura, Burundi; Dakar, Senegal; Kabul, Afghanistan (NOX); Krakow, Poland; Malabo, Equatorial Guinea; Maputo, Mozambique; Nouakchott, Mauritania; Pretoria, South Africa; and Santo Domingo, Dominican Republic.
- Acquisition of sites for future NEC projects and planning activities.

In addition, $104.7 million is requested to continue the Department's compound security program. As described in the Long-Range Overseas Buildings Plan (LROBP), the FY 2009 request will fund compound security upgrades, installation of forced entry/ballistic resistant doors and windows, maintenance of shatter resistant window film, environmental security protection, and setback properties should they become available for acquisition. This program also includes $5 million for security enhancements to soft targets such as overseas schools and residential compounds.

Maintenance & Construction - $170.5 million

The FY 2009 request has been restructured to place a greater emphasis on critical maintenance and infrastructure investment. This includes the creation of a dedicated maintenance and construction fund within the budget supported by a true project accounting financial structure. This new budget component is comprised of three programs, each designed to meet the demands of a critical gap in the overseas real property portfolio.

Strategic Capital - $66.6 million
While the Worldwide Security Upgrade program has been extremely successful at moving personnel from the most vulnerable overseas locations to safer, more secure facilities, there remains a need for critical facilities upgrades other than security (e.g., strategic, policy or political considerations). The FY 2009 Strategic Capital request, when combined with funding previously provided from proceeds of sale and contributions by the American Institute in Taiwan, will provide $171.6 million for the construction of a new office compound in Taipei, Taiwan.

Major Rehabilitation - $51.6 million
This program rehabilitates, upgrades, or replaces worn out building systems that can no longer be physically or economically maintained by routine, preventive, and unscheduled maintenance and repair activities. System rehabilitation, replacement, and upgrade is done to extend the life of the building and ensure continued serviceability, provide a secure and safe environment for U.S. Government employees, and capitalize on efficiencies from new technologies. The request of $51.6 million supports projects planned for FY 2009 using a rigorous prioritization process that considers life-safety and security issues and aligns with the Department's Asset Management Plan and the LROBP. This request is a decrease of $17.2 million over FY 2008 and will fund 13 comprehensive renovation projects.

Maintenance & Improvement Projects - $52.3 million
One of the key success factors of the Worldwide Security Upgrade program was identifying a specific funding source for the critical security upgrades and then holding management accountable for performance. This lesson has been used to prepare the FY 2009 maintenance budget and this request identifies specific funding for critical maintenance and infrastructure improvements. In past fiscal years, funding for these activities was included in the overall request for Operations. Creating a stand alone budget for this critical element is the first step to improving the maintenance of overseas assets owned by the U.S. Government.

Operations – $670.8 million

The Operations request provides funding for the seven major program areas: Planning and Development, Real Estate, Project Execution, Operations and Maintenance, Information Management and Support, Domestic Renovations, and Headquarters. Funding of these operational needs is critical for the support of the Capital programs as well as to ensure adequate stewardship of the Department's existing facilities.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Planning and Development - $11.9 million
Proper planning is the critical component of OBO's philosophy of "getting it right." The Planning and Development Office provides the central focus for overseas facility planning efforts and is the linchpin in OBO's efforts to continue the change from a "budget drives planning" mindset to one of "planning drives the budget." This office, which is responsible for producing the Long-Range Overseas Buildings Plan and Asset Management Plan (AMP), conducts business case analyses and provides the detailed Long-Range Facility planning, space requirements planning, project development, and cost management support necessary to design and construct new facilities or renovate existing ones, as well as manage any new initiatives. The FY 2009 budget requests funding for mandatory wage increases.

Real Estate - $7.1 million
Site selection and acquisition are critical steps in the success of any new construction project, but they can be the most difficult to negotiate and complete. This program supports all aspects of real property acquisition, management, and disposal. The FY 2009 budget provides for mandatory wage and price increases.

Project Execution - $64.5 million
The Project Execution Office is the single point of responsibility and accountability for design, construction, and the commissioning of all facilities. This funding will allow the Department to reach its goal of completing one hundred percent of construction projects on time and within budget. The request comprises several different programs responsible for different aspects of execution.

- Construction and Commissioning - $27.6 million This program funds expenses for the domestic and on-site construction management staff that oversee the work of the general contractors building and renovating the Department's overseas facilities. The FY 2009 Budget requests 5 new overseas project director positions funded out of the capital projects and a minimal increase to cover mandatory wage and price increases.

- Design and Engineering - $25.5 million The Design and Engineering (DE) Division provides assistance in soliciting and negotiating architectural and engineering services contracts and reviewing project drawings, specifications, and associated documents for compliance with codes and unique Department of State security requirements. Program funding includes the salary and support costs for the staff that resolves design problems and changes during the construction process. In addition to participating in the project planning and programming phases (including project definition and engineering support), staff members assist the Facility Management Division in determining criteria and standards governing operations, maintenance, and repair requirements. The DE program also coordinates the OBO "green" efforts to improve facility efficiency and reduce operating costs. The FY 2009 request includes funding to cover mandatory wage and price increases.

- Security Management - $11.5 million The Department places a very high priority on the security of U.S. overseas facilities. This program provides security measures that safeguard overseas construction projects from potentially hostile terrorist acts and intelligence efforts. After evaluating threat levels and project complexity, the security policy and procedures are incorporated into project planning, design and construction to ensure facilities are capable of properly protecting both information and personnel. The FY 2009 budget requests funding cover mandatory wage and price increases.

Operations and Maintenance - $518.4 million
The Operations and Maintenance (O&M) Office is the Department's single point of responsibility and accountability for operations and maintenance of U.S. Government-owned or leased structures.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Inherent in this mission is the responsibility to ensure compliance with all O&M-related aspects of the President's Management Agenda initiative on Federal Real Property Management. The Leasehold, Routine Maintenance, Facility Management, Fire Protection, Safety, Health, and Environmental Management, Art in Embassies, and Post Communications programs reside within this office.

- Area Management - $62.8 million The core business of this program is to provide for the upkeep of the Department's existing inventory of U.S. Government-owned and long-term leased overseas properties. Proper stewardship of this inventory, which includes the Department's recently completed NECs, requires a continuing investment in maintenance and repair to retain asset value, stop deterioration, and ensure facilities are appropriate for conducting diplomacy. The majority of this request ($45.2 million) funds routine maintenance and repair covering preventive maintenance of building systems, as well as recurring activities such as painting, weather-stripping, termite control, minor repairs, replacement of fixtures, and the acquisition of building supplies used for recurring maintenance requirements. This program also funds assessments of historic and culturally significant properties and develops property-specific maintenance manuals, annual maintenance plans, and a prioritized listing of required special maintenance and improvement projects.

- Leaseholds - $365.1 million Leasehold funds are used to acquire functional and residential properties for foreign affairs agencies through lease, lease-purchase, and build-lease agreements. The decision to lease or purchase a property is based on economic analysis of the cost alternatives and the availability of funds. This program funds all activities associated with leasing overseas properties, including market assessments, legal expenses, and fee recording. It also provides living quarters allowance payments to Department employees at selected posts where U.S. Government provided housing is not available.

  The Leasehold Program funds long-term leased (i.e., lease terms of ten years or longer) residential and non-residential properties overseas supporting all foreign affairs agencies under the supervision of the Chief of Mission. The Department also funds short-term leased residential and non-residential space for its own personnel. In cases where the Department leases shared office facilities on a short-term basis, the costs for such leases are distributed among all tenant agencies through the International Cooperative Administrative Support Services (ICASS) system. Under a Memorandum of Agreement with the Department of Defense, the Department is reimbursed for the cost of housing Marine Security Guards that are deployed overseas.

  The FY 2009 request of $365.1 million is directly linked to the Department's overseas presence and necessary to ensure that the Department can meet current lease commitments and provide safe, secure and functional facilities (both office and residential) for overseas staff where government owned facilities or a NEC are not an option. The Department's overseas presence has expanded and lease costs have increased due to many factors including the Global Repositioning Initiative and other policy/security changes. OBO continues to review internal business practices and implement process improvements to limit cost growth and identify inefficiencies in the pool of leased facilities. The savings achieved through these management initiatives is used to reduce the level of funding requested by OBO to support the Leasehold program. This request includes an increase of $9.0 million for the lease and fit-out of six new American Presence Posts; $7.3 million to support new overseas positions; an additional $6.9 million for a lease fit out project in Guadalajara with the fit out costs amortized over five years; and $11.1 million for contractual/inflationary increases. In addition to the $365.1 million included in this request, OBO expects reimbursements of $90.0 million from other Federal agencies to support their overseas lease requirements.

- Facility Management - $68.9 million This program provides technical assistance and support to overseas posts in maintaining major building systems, as well as for maintenance-related activities associated with the planning and execution of the NEC program. This includes performing maintenance inspections, developing preventive maintenance programs specific to post requirements, and offering hands-on technical support and materials necessary where such assistance is not otherwise available. The FY 2009 requested increase will cover mandatory wage and price increases.

- Fire Protection - $8.9 million This program provides a variety of services to the Department's overseas posts including: conducting fire inspections, promoting and presenting training programs, installing fire detection alarm systems, and supplying posts with critical fire and life safety equipment. The FY 2009 budget requests funding for mandatory wage and price increases.

- Safety, Health, and Environmental Management - $3.9 million The Safety, Health, and Environmental Management (SHEM) program mission is to protect the life, health, and safety of U.S. Government employees and family members stationed overseas, minimize the environmental impact of Department activities, and provide occupational health and environmental services to Department of State domestic facilities. This is done by providing technical expertise and support to overseas managers to help them avoid accidents, eliminate workplace hazards and environmental contaminants, and meet with Occupational Safety and Health Administration (OSHA) and Environmental Protection Agency (EPA) standards. The FY 2009 request will cover mandatory wage and price increases.

- Art in Embassies Program - $1.7 million The Art in Embassies program administers loans and donations of American works from museums, institutions, corporations, galleries, and individual artists and collectors to communicate American values and cultural diversity through the display of these works at overseas posts. The FY 2009 increase will provide for mandatory wage and price increases.

- Post Communications - $7.1 million The Post Communications program provides funding for the life-cycle replacement of all telephone systems located in U.S. Government-owned and long-term leased, non-residential facilities overseas. The goal of this program is to replace obsolete telephone systems with modern, reliable, digital systems capable of delivering a full range of services. The FY 2009 request includes funding for mandatory wage and price increases.

Information Management and Support – $34.3 million

The request for Information Management and Support includes funding for all information technology (IT) and management support to OBO program offices, and includes GSA rent charges for OBO facilities. This request reflects increases necessary to maintain current systems and facilities, which will ensure adequate support for a growing program. The FY 2009 request is a small decrease from the FY 2008 funding level.

Domestic Renovations - $23.3 million

The Department of State owns or operates and maintains numerous facilities in metropolitan Washington, D.C. and in other U.S. locales. To protect these real property investments and to ensure adequate working conditions for employees, the Department developed a Capital Improvement Program to upgrade building systems and to correct long identified deficiencies in these facilities. The FY 2009 budget maintains the current level of funding for this program.

Headquarters - $11.3 million
This request provides for the salaries and support costs of the 76 positions providing executive direction, financial management, human resources and developmental training for the entire OBO staff. The FY 2009 request includes funding for mandatory wage and price increases.

Performance

The mission of OBO is to provide U.S. Diplomatic and Consular missions with secure, safe, and functional facilities to assist them in achieving U.S. foreign policy objectives. To achieve this mission, OBO is focused on four priority goals that advance diplomatic readiness, are aligned with Department of State objectives, and reflect the priorities outlined in the President's Management Agenda. These goals are:

- Capital Security Construction – Award capital security construction projects which have been listed in the LROBP after consultation with other agencies, and complete the construction on time and within budget. The program will provide NECs that are secure, safe, and functional for U.S. Government employees to pursue the national interests of the United States through transformational diplomacy.

- Compound and Physical Security – Provide physical security upgrades and compound security to Department overseas facilities to protect employees from terrorist and other security threats. This also includes security upgrades for soft targets such as schools, recreational facilities, and residences.

- Maintenance of Assets – Maintain, repair, and rehabilitate overseas Diplomatic and Consular facilities in an effective manner that enhances the quality of life of employees while allowing them to perform their duties in secure, safe, and functional facilities.

- Asset Management – Acquire, dispose of, and manage the Department's overseas real property in a professional manner that meets Department needs; is performed on terms favorable to the U.S. Government; and is defensible to OMB, the Congress, and the American public, serving as the Department of State's overseas property manager.

In support of these four goals, each component of the OBO organization has established performance targets that benchmark critical functions. Management reviews performance against these targets monthly to identify potential problems and ensure effective performance. OBO management also meets quarterly with tenant agencies and regional bureaus to review project planning and discuss their concerns. This request includes a budget and performance summary linking funding, positions, and performance targets for each significant component.

Performance Targets and Results

OBO has demonstrated that its organization, culture, and processes have resulted in outstanding performance. Since 2001, OBO has consistently delivered and the following metrics reflect this transformation:

- Completed construction of 55 new facilities since 2001:

Abu Dhabi, United Arab Emirates	Abidjan, Cote D'Ivoire	Abuja, Nigeria
Accra, Ghana	Accra, Ghana (USAID)	Algiers, Algeria
Astana, Kazakhstan	Athens, Greece Annex	Baghdad, Iraq (NEC)
Baghdad, Iraq (IOB)	Bamako, Mali	Bamako, Mali (USAID)

Belmopan, Belize	Bogota, Colombia (Annex)	Bogota, Colombia (IOB)
Bridgetown, Barbados	Cape Town, South Africa	Conakry, Guinea
Conakry, Guinea (USAID)	Dar es Salaam, Tanzania	Dar es Salaam, Tanzania (USAID)
Dili, East Timor (IOB)	Doha, Qatar	Dushanbe, Tajikistan
Frankfurt, Germany	Freetown, Sierra Leone	Istanbul, Turkey
Kabul, Afghanistan	Kabul, Afghanistan (ARG/USAID)	Kampala, Uganda
Kampala, Uganda (USAID)	Kathmandu, Nepal	Kathmandu, Nepal (USAID)
Kingston, Jamaica	Kigali, Rwanda	Lima, Peru (USAID)
Lome, Togo	Luanda, Angola	Managua, Nicaragua
Managua, Nicaragua (USAID)	Nairobi, Kenya	Nairobi, Kenya (USAID)
Panama City, Panama	Phnom Penh, Cambodia	Phnom Pehn, Cambodia (USAID)
Rangoon, Burma	São Paulo, Brazil	Sofia, Bulgaria
Tashkent, Uzbekistan	Tbilisi, Georgia	Tirana, Albania
Tunis, Tunisia	Yaounde, Cameroon	Yerevan, Armenia
Zagreb, Croatia		

- Continued to manage the on-going construction/design of 34 new facilities:

Abuja, Nigeria (Annex)	Accra, Ghana (USAID)	Addis Ababa, Ethiopia
Antananarivo, Madagascar	Beijing, China	Berlin, Germany
Brazzaville, Republic of the Congo	Ciudad Juarez, Mexico	Djibouti, Djibouti
Guangzhou, China (Design)	Jeddah, Saudi Arabia (NEC/Housing)	Jerusalem (Annex)
Johannesburg, South Africa	Karachi, Pakistan	Khartoum, Sudan
Kingston, Jamaica (USAID)	Kolonia, Micronesia	Koror, Palau
Libreville, Gabon	Manila, Philippines (Annex)	Mumbai, India
Ouagadougou, Burkina Faso	Port au Prince, Haiti	Quito, Ecuador
Riga, Latvia	Sarajevo, Bosnia and Herzegovina	Skopje, Macedonia
Skopje, Macedonia (Annex)	Surabaya, Indonesia	Suva, Fiji
Taipei, Taiwan (Design)	Tbilisi, Georgia (USAID)	Tijuana, Mexico
Valletta, Malta		

- Anticipate awarding contracts for 11 new facilities in FY 2008:

Baku, Azerbaijan	Bandar Seri Begawan, Brunei	Beijing, China (Annex)
Belgrade, Serbia	Dubai, United Arab Emirates	Guayaquil, Ecuador
Juba, Sudan	Kyiv, Ukraine	Lusaka, Zambia
Monrovia, Liberia	Tunis, Tunisia (Annex/School)	

- Anticipate awarding contracts for 11 new facilities in FY 2009:

Bangkok, Thailand (Phase I)	Bujumbura, Burundi	Bucharest, Romania
Dakar, Senegal	Kabul, Afghanistan (NOX)	Krakow, Poland
Malabo, Equatorial Guinea	Maputo, Mozambique	Nouakchott, Mauritania
Pretoria, South Africa	Santo Domingo, Dom. Republic	

OBO continues to look for ways to improve its cost-effective performance. Continuous improvement is important since a majority of facilities still need to be repaired, rehabilitated, rebuilt, restored, or replaced. Proper funding is critical to the success of OBO initiatives in order to sustain this progress, as well as to ensure compliance with the President's Management Agenda initiative on Federal Real Property Management (Executive Order 13327).

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The following indicators are among the performance measures used by the Bureau of Overseas Buildings Operations to monitor and manage its worldwide programs.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Percent of Capital Security Construction Projects Completed Within the Schedule Authorized in the Construction Contract	
Indicator Justification	The indicator is a means of determining timeliness in delivering new construction projects to posts and a means of determining performance in meeting contract schedules.
TARGETS	
FY 2009	100 percent of capital construction projects completed within schedule authorized.
FY 2008	100 percent of capital construction projects completed within schedule authorized.
FY 2007	100 percent of capital security construction projects within schedule authorized.
CURRENT RESULTS	
FY 2007	**Rating: Below Target** Completed 71 percent of capital security construction projects within the schedule authorized in the construction contract.
Impact	Award and construct capital security construction projects as scheduled in the Long-Range Overseas Buildings Plan as a means to provide U.S. Diplomatic and Consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Below Target** 88 percent of capital security projects were on schedule as of March 31, 2006. Three projects will be recomputed.
FY 2005	**Rating: Below Target** 84 percent of capital security construction projects were completed in accordance with construction schedule in the construction contract.
FY 2004	**Rating: On Target** 100 percent of capital security construction projects were complete within schedule authorized.
VERIFICATION AND VALIDATION	
Data Source	The indicator is verifiable based on monthly progress reports from the Project Director at the construction site and with contractual and other official documents that contain the schedule. Data source is the FY 2008 Bureau Strategic Plan.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Number of Major Compound Security Upgrade Program Projects Completed at Overseas Posts	
Indicator Justification	The indicator accurately measures the number of posts receiving major Container Security Upgrade Program projects.
TARGETS	
FY 2009	Eight major Container Security Upgrade Program projects to be completed at overseas posts.
FY 2008	Nine major Container Security Upgrade Program projects to be completed at overseas posts.
FY 2007	Eight major Container Security Upgrade Program projects to be completed at overseas posts.
CURRENT RESULTS	
FY 2007	**Rating: On Target** Status as of mid-September 2007: Seven projects have completed, and one more is expected to be completed before the end of FY 2007.
Impact	The program provides physical security upgrades and compound security upgrades to Department overseas facilities to protect employees from terrorist and other security threats.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Below Target** Target: Eight Completed: Seven
FY 2005	**Rating: Below Target** Target: Five Actual: Four
FY 2004	**Rating: N/A** New measure starting in FY 2005.
VERIFICATION AND VALIDATION	
Data Source	The indicator is verified through regular reports submitted to Bureau of Overseas Building Operations by those completing the security upgrade projects. Data source is the FY 2008 Bureau Strategic Plan.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Justification of Request

FY 2009
SUMMARY STATEMENT OF BUDGET AUTHORITY
($ in thousands)

Program	*2007 Appropriated*	*2008 Estimate*	*2009 Request*	*Increase Decrease*
Worldwide Security Upgrades:				
Capital Security Construction	799,852	562,110	843,700	281,590
Compound Security	98,723	108,414	104,700	-3,714
Subtotal, Worldwide Security	***$898,575***	***$670,524***	***$948,400***	***$277,876***
Maintenance and Construction:				
Strategic Capital	0	0	66,600	66,600
Major Rehabilitation	32,316	68,795	51,583	-17,212
Maintenance & Improvement	26,669	51,935	52,350	415
Subtotal, Maint & Construction	***$58,985***	***$120,730***	***$170,533***	***$49,803***
Operations:				
Planning and Development	10,294	11,801	11,897	96
Real Estate	6,540	7,005	7,062	57
Project Execution	67,639	64,021	64,540	519
Operations & Maintenance/Area Management	385,024	482,865	518,412	35,547
Information Mgt & Support	32,394	34,317	34,302	-15
Domestic Renovations	22,403	23,075	23,260	185
Headquarters	8,998	11,236	11,328	92
Subtotal, Operations	***$533,292***	***$634,320***	***$670,801***	***$36,481***
APPROPRIATION TOTAL	***$1,490,852***	***$1,425,574***	***$1,789,734***	***$364,160***

*FY 2007 and FY 2008 realigned from the FY 2008 Congressional Budget Justification to reflect the modified budget structure with a renewed focus on operations and maintenance, including the additional maintenance and construction line items.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

FY 2009
SUMMARY STATEMENT OF POSITIONS

Program	*2007 Appropriated*	*2008 Estimate*	*2009 Request*	*Increase Decrease*
Worldwide Security Upgrades:				
Capital Security Construction	-	-	-	-
Compound Security	-	-	-	-
Subtotal, Worldwide Security	**-**	**-**	**-**	**-**
Maintenance and Construction:				
Strategic Capital Construction	-	-	-	-
Major Rehabilitation	-	-	-	-
Maintenance & Improvement	-	-	-	-
Subtotal, Maintenance & Construction	**-**	**-**	**-**	**-**
Operations:				
Planning and Development	84	84	84	-
Real Estate	41	39	39	-
Project Execution	339	339	344	5
Operations & Maintenance/Area Management	322	337	337	-
Information Mgt & Support	39	43	43	-
Domestic Renovations	-	-	-	-
Headquarters	78	76	76	-
Subtotal, Operations	***903***	***918***	***923***	**-**
GRAND TOTAL	***903***	***918***	***923***	***5***

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

WORLDWIDE SECURITY UPGRADES
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation		**$898,575**
FY 2008 Estimate		**$670,524**
Program Increases/Decreases:		
Capital Security Projects:		
Bangkok, Thailand (Phase I)	83,100	
Bucharest, Romania	130,600	
Bujumbura, Burundi	113,800	
Dakar, Senegal	135,900	
Kabul, Afghanistan NOX	156,300	
Krakow, Poland	77,600	
Malabo, Equatorial New Guinea	30,000	
Maputo, Mozambique	135,600	
Nouakchott, Mauritania	132,500	
Pretoria, South Africa NOX	94,300	
Santo Domingo, Dominican Republic	158,800	
Planning	25,000	
Site Acquisition	148,762	
Capital Security Cost Sharing	-454,593	
Other Reimbursements	-123,969	
SUBTOTAL, Capital Security Construction Increases		***843,700***
Non-Capital Programs Decrease:		
Compound Security	(3,714)	
SUBTOTAL, Non-Capital Programs Decreases		***(3,714)***
Non-Recurring Costs		(670,524)
Total Increase		***277,876***
FY 2009 Request		**$948,400**

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

FY 2009 Performance Summary

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
New capital construction sites acquired in accordance with the LROBP	8	8	13	9
Number of new capital security construction projects awarded in accordance with LROBP	9	9	11	11
Number of capital security construction projects completed in accordance with LROBP	12	17	11	9
Percent of construction projects completed during the fiscal year within schedule	100%	71%	100%	100%
Percent of construction projects completed during the fiscal year within budget	100%	100%	100%	100%

Budget Justification

The Worldwide Security Upgrade Program continues to build upon the successful program of relocating facilities at the highest risk posts that began with the FY 1999 emergency security supplemental appropriations. After the bombings of the U.S. embassies in Nairobi, Kenya and Dar es Salaam, Tanzania, the Department determined that 195 (80%) of its overseas facilities did not meet security standards and should be replaced. With the support of OMB and Congress, outstanding progress is being made. As of December 2007, OBO has completed 55 projects, continues to manage the on-going construction or design of 34 facilities and will award construction contracts for an additional 22 projects by the end of FY 2009.

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

The Capital Security Cost Sharing Program (CSCSP) will be fully implemented in FY 2009, generating $1.4 billion in funding (of which $454.5 million will be cost sharing contributions from other agencies). The program is designed so that all affected agencies pay their fair share towards the accelerated construction of secure, safe, and functional facilities. Agency shares are based upon their total number of existing and projected authorized positions overseas, encouraging them to right-size their total overseas presence.

Capital Security Projects

In FY 2007, the Department completed capital projects in Accra, Ghana; Accra, Ghana (USAID); Algiers, Algeria; Athens, Greece (Annex); Belmopan, Belize; Bogota, Columbia (Annex); Bridgetown, Barbados; Freetown, Sierra Leone; Kathmandu, Nepal; Kathmandu, Nepal (USAID); Kingston, Jamaica; Lome, Togo; Managua, Nicaragua; Managua, Nicaragua (USAID); Panama City, Panama; and Rangoon, Burma. In addition, the Department awarded contracts in Addis Ababa, Ethiopia; Antananarivo, Madagascar; Jeddah, Saudi Arabia; Manila, Philippines (Annex); Ouagadougou, Burkina Faso; Riga, Latvia; Sarajevo, Bosnia and Herzegovina; Tijuana, Mexico; and Valletta, Malta.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2008 request supports the Department's continued commitment to improving the security and safety of U.S. Government personnel and facilities overseas. FY 2008 funding will support the next tranche of urgent, security-driven projects, including the construction of NECs in Baku, Azerbaijan; Bandar Seri Begawan, Brunei; Beijing, China (Annex); Belgrade, Serbia; Dubai, United Arab Emirates; Guayaquil, Ecuador; Juba, Sudan; Kyiv, Ukraine; Lusaka, Zambia; Monrovia, Liberia; and Tunis, Tunisia (Annex/School).

The FY 2009 request will provide funding to award NECs in Bangkok, Thailand; Bucharest, Romania; Bujumbura, Burundi; Dakar, Senegal; Kabul, Afghanistan (NOX); Krakow, Poland; Malabo, Equatorial Guinea; Maputo, Mozambique; Nouakchott, Mauritania; Pretoria, South Africa (NOX); and Santo Domingo, Dominican Republic.

In addition, FY 2009 funding will support the acquisition of sites where NEC projects are planned in future years. Potential site acquisitions include Jakarta, Indonesia; Shanghai, China; Colombo, Sri Lanka; Damascus, Syria; Mbabane, Swaziland; Milan, Italy; N'Djamena, Chad; Praia, Republic of Cape Verde; Riyadh, Saudi Arabia; St. Petersburg, Russia; Tripoli, Libya

Compound Security

The Compound Security Program provides security protection for our personnel and property at mission offices, residences, as well as schools, and off-post recreational facilities. The Compound Security Program complements the NEC program by maximizing security protection until NEC's can come on line, or by updating security at posts that will not receive a NEC. It remains a vital component of OBO's goal to provide safe and secure facilities for all US Government employees, dependents and foreign national employees. This is a highly visible program with excellent support from inside and outside the Department.

The program saves lives. Physical security upgrades have reduced loss of life during attacks in Tashkent, Karachi, and Jeddah, and have deterred additional attacks. The program has adapted to evolving threats by including residential security upgrades and protection to soft targets, including schools and recreational facilities. Following the Jeddah attack, the program added construction of "mantraps" at compound access facilities to ongoing and future security upgrades.

The FY 2009 Compound Security Program request is $104.7 million. This request includes funding for comprehensive physical security upgrade projects for office and residential facilities, chemical-biological protection for two Inman-era buildings, as well as funding to implement new Overseas Security Policy Board (OSPB) "lock and leave" security standards.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Capital Projects	726,579	448,265	8,965	267,970	725,200	276,935
Sites	51,533	91,726	1,774	0	93,500	1,774
Planning	21,740	22,119	442	2,439	25,000	2,881
CMP Security	98,723	108,414	2,168	-5,882	104,700	-3,714
Total	$898,575	$670,524	$13,488	$264,388	$948,400	$277,876

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MAINTENANCE AND CONSTRUCTION
STRATEGIC CAPITAL
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriations		**$0**
FY 2008 Estimate		**$0**
Projects:		
Taipei, Taiwan – New Compound	171,600	
LESS: Asset Mgt Earmark	-25,000	
LESS: AIT Contribution	-80,000	
Total, Taipei, Taiwan		66,600
FY 2009 Request		**$66,600**

FY 2009 Performance Summary

Indicator	FY 07 Target	FY07 Actual	FY 08 Target	FY 09 Target
Percentage of projects completed on schedule and within budget per the construction contract	N/A	N/A	N/A	100%

Budget Justification

OBO's mission is to ensure that U.S. diplomatic and consular missions abroad are provided secure, safe, and functional facilities that will assist them in achieving the foreign policy objectives of the United States. An active capital program for the construction of new facilities is vital to this mission.

The Department seeks appropriations for construction of new overseas facilities under two accounts. If the requirement for new construction is driven primarily by security concerns, the funding is requested under the Worldwide Security Upgrades program. If the requirement for new construction is primarily for other than security reasons, funding is included in the Strategic Capital request. However, these facilities will be built to the same security standards as those funded by the Worldwide Security Upgrades program. Examples of these strategically driven projects include:

- The host country has relocated its capital city,
- The United States has established, re-established, or expanded representation with a country,
- Post needs significantly exceed the existing facility,
- The cost of renovating, rehabilitating or expanding an existing facility is so great that it cannot be accommodated in the functional programs, and
- Construction of new housing is more cost effective than continuing to lease or maintain current residences or relocation is necessary for operational reasons, such as to improve reaction time for marine guards.

The Department of State constructs four types of facilities to support diplomatic readiness: chanceries/consulates; office annex buildings; support facilities (GSO, warehouses, commissaries, recreation facilities, motor pools); and housing (staff housing, chief of mission residence, Marine Security

Guard Quarters). As part of the Department's on-going long-range planning process, all posts have been evaluated against security/vulnerability, life-safety, and operational adequacy criteria. The results of this analysis have been used to develop the Department's long-range plan for these strategic investments.

In FY 2009, the Department is requesting funds to award a contract for the construction of a new office compound in Taipei, Taiwan. The American Institute in Taiwan's (AIT) current facilities are hopelessly inadequate and its need to move is undeniably urgent. The main office building was constructed in the mid-1950s and it is overcrowded, seismically deficient, and suffers from serious fire and life safety issues, and is extremely vulnerable to terrorist attack, lacking the most minimum of setback on a busy street in downtown Taipei. The facility presents a shabby image of the U.S. which is understandably viewed by many Taiwan observers as a comment on our relations with Taiwan. This will become an even stronger impression once our modern new embassy compound in Beijing opens in mid-2008. The lease on the current property expired in 2004 and the landlords pressured AIT to relocate in order to make room for the construction of a new school and a major thoroughfare. AIT has acquired a new site for the construction of a new facility, but the lack of progress on the construction is creating an impression that the U.S. is not really committed to building on the site. As a result, the landlord has made it clear that extensions on the current lease will be contingent upon demonstrated progress towards constructing on the site. The $66.6 million request, combined with the American Institute in Taiwan's contribution of $80 million and $25 million previously allocated from proceeds of sale, will fund this $171.6 million project.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Construction	$0	$0	$0	$66,600	$66,600	$66,600

MAINTENANCE AND CONSTRUCTION
MAJOR REHABILITATION
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation		**$32,316**
FY 2008 Estimate		**$68,795**
Program Increases:		
Apia CMR Rehabilitation	2,450	
Brasilia CMR Renovation	1,910	
Brussels Fire Sprinkler Install	2,270	
Budapest Emergency Egress	520	
Buenos Aires CMR Rehab	1,100	
Dublin CMR Roof Replacement	2,170	
Frankfurt Consulate Complex Rehab	11,800	
Islamabad Roof Replacement	1,740	
Lagos Bell Compounds Renovation	4,460	
Minsk OBC Rehab (ongoing)	910	
Managua CMR & DCR Rehab	4,400	
Rome Phase III Compound Rehab	14,000	
Planning and Pre-Design	3,853	
SUBTOTAL, Major Rehab Projects		***$51,583***
Non-Recurring Costs		-68,795
Total Decrease		*-17,212*
FY 2009 Request		**$51,583**

FY 2009 Performance Summary

Indicator	FY 07 Target	FY 07 Actual	FY 08 Target	FY 09 Target
Percentage of projects completed on schedule and within budget per the construction contract	100%	50%	100%	100%

Budget Justification

The Major Rehabilitation program supports comprehensive renovation projects planned for the Department's overseas facilities. The FY 2009 request of $51.6 million provides funding for 13 new projects consistent with the Presidential Management Agenda (PMA) and the Department's Asset Management Plan (AMP).

The Major Rehabilitation program renovates, rehabilitates, replaces, and upgrades building systems in order to extend the useful life of Department facilities, ensure continued serviceability, provide a safe and secure environment, allow for the efficiencies of new technologies and changing workloads, and meet the objectives of the U.S. foreign affairs community. With the average age of our buildings overseas exceeding 40 years, the number of buildings that could benefit from major rehabilitation is extensive. Buildings are placed in the Major Rehabilitation program based on greatest need. New rehabilitation projects take into consideration compliance with code and applicable security standards.

In accordance with the AMP, OBO conducts an annual data call to identify the comprehensive list of major rehabilitation requirements. The projects for FY 2009 have been selected from these requirements using a prioritization process that considers the PMA, Executive Order 13327, Federal Real Property Asset Management Plan (AMP) principles and other critical factors such as fire/life-safety and security issues, functionality of mission facilities and building systems and anticipated replacement of facilities under the Security Capital program. OBO and the regional bureaus also meet to evaluate political and diplomatic drivers that guide the final ranking of projects. Each project is vetted to ensure coordination with other programs and that the most effective, least costly approach is used. This process continues to evolve to incorporate best practices and lessons learned. The result of this process informs the Long Range Overseas Buildings Plan (LROBP) and the budget request.

Replacing the support systems within a building is expensive and disruptive to the building occupants. Often, offices must be moved into swing space for extended periods of time. Other special challenges that add considerable costs to major rehabilitation projects include installation of new systems to meet security standards, working in classified spaces, modern fire and life safety codes (e.g., sprinkler systems), hazardous materials abatements (such as asbestos) in older buildings, seismic upgrades, historical preservation issues, and accessibility improvements to address requirements of the American Buildings Act. In addition, the program is impacted greatly by currency fluctuations and increased overseas construction costs, particularly for materials and logistics. The program also allows for projects to fit-out and upgrade newly acquired office spaces to make them suitable for use as diplomatic facilities and can include the construction of annexes or additions to meet the functional requirements of the post. Every effort is made to combine all requirements at post, including other functional program requirements, to gain economies-of-scale and to minimize the intrusion on post operations.

The schedules and cost estimates for projects included in this program can change resulting from unforeseen conditions (e.g., asbestos, structural problems), and operational considerations. Unlike estimating the cost of constructing a new building, existing buildings, especially those with exceptional age, are fraught with unknowns. However, this can be mitigated to some extent with proper planning, site studies, and pre-design work, followed by a well-planned project design. OBO continues to improve the up-front planning of major rehab projects using best practices such as:

- A design/build approach to improve the quality of bridging documents to mitigate unforeseen conditions often faced in these major rehabilitation projects;
- Modification of the independent government estimate of project cost to reflect the unique conditions of rehabilitation projects and improve cost estimates;
- To the extent that appropriations allow, provide full funding for a project in the year of contract award to ensure successful execution and improves fiscal transparency; and
- Clearly defining scope to ensure a project is delivered on time and within budget.

The benefits of these changes are beginning to occur and OBO anticipates delivering even greater value for the dollars invested in these activities.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

($ in thousands)

	FY 2007 Approp	FY2008 Estimate	CSL Increase	Program Decrease	FY 2009 Request	Total Decrease
Projects	30,041	66,295	0	-18,565	47,730	-18,565
Planning	2,275	2,500	0	1,353	3,853	1,353
Total	$32,316	$68,795	$0	-$17,212	$51,583	-$17,212

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MAINTENANCE AND CONSTRUCTION
MAINTENANCE AND IMPROVEMENT PROJECTS
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$26,669**
FY 2008 Estimate	**$51,935**
Current Services Increases:	
Inflation	415
Total Increase	*415*
FY 2009 Request	**$52,350**

FY 2009 Performance Summary

Indicator	FY 07 Target	FY07 Actual	FY 08 Target	FY 09 Target
Percentage of approved project funding allotted	N/A	N/A	100%	100%

Budget Justification

This request will provide the maintenance activities required to keep the Department's existing inventory of facilities in the acceptable condition and operating at the right cost. The Maintenance and Improvement Projects budget consolidates a variety of maintenance programs previously spread across many different OBO programs into one transparent budget with clear lines of accountability. OBO is applying results-based processes and lessons learned from the capital construction programs to improve the effectiveness of identifying, prioritizing and implementing scarce maintenance funding. The FY 2009 request of $52.3 million is critical in protecting the Department's long-term investments in new facilities while extending the useful life of facilities not scheduled for replacement.

The Maintenance and Improvement Projects typically fall into the following five categories:

- Special Maintenance and Repair: These projects will restore, alter, modernize or construct facilities essential to providing a safe, secure and functional environment. OBO works with each mission on an annual basis to evaluate requirements against security, fire/life safety, structural integrity and other benchmarks to determine which projects can and should be implemented.
- Roof Replacement and Repair: Roofs are a critical building system and failure of this system can lead to expensive problems with other operational and building components.
- Accessibility: These projects provides for facility improvements to comply with accessibility compliance programs, which requires uniform accessibility to facilities and ensures egress capabilities for individuals with disabilities.
- Energy Conservation: These projects invest in technologies that will provide long-term savings and are in response to the Energy Policy Act of 1992, the Department's Environmental Action Plan of 1997 and Executive Order 131123.

- Natural Hazards: These projects identify U.S. Government properties that are vulnerable to natural hazards (*e.g.,* earthquakes, tsunamis, floods, hurricanes) and promote strategies and solutions to reduce the risks as required by the National Earthquake Hazards Reduction Act (NEHRP) of 1997 (P.L. 103-374) and other federal policies.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
M&I Projects	$26,669	$51,935	$415	$0	$52,350	$415

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

PLANNING AND DEVELOPMENT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$10,294**
FY 2008 Estimate	**$11,801**
Current Services Increases:	
Personnel	96
Total Increase	*96*
FY 2009 Request	**$11,897**

FY 2009 Position Summary

Position Type	FY07 Authorized	FY08 Estimate	FY09 Request
Civil Service	83	83	83
Foreign Service – Domestic	1	1	1
Total Positions	84	84	84

FY 2009 Performance Summary

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
Complete annual review and update of LROBP	January 1	January 1	January 1	January 1
Percent of space requirement programs developed for posts before project execution	100%	100%	100%	100%

Budget Justification

The mission of the Office of Planning and Development (PD) is to effectively manage the long-range and detailed planning for replacement and renovation of the Department of State's overseas facilities in order to ensure that these facilities are secure, safe, and functional. Effective planning for overseas facilities is critical to provide the right platforms from which to execute the Department's transformational diplomacy and is a priority requirement from Congress and the Office of Management and Budget. OBO's planning and development work is the heart of the overall strategic facility planning conducted by the Department to rationally link resources with policy-driven requirements. The FY 2009 request of $11.9 million and 84 positions is an increase of $0.1 million from the FY 2008 estimate.

Pre-project planning is a "best practice" identified by the Construction Industry Institute and, according to the 2003 "Starting Smart" study commissioned by the Federal Facilities Council, "private industry experience indicates that approximately 2 to 5 percent of a project's total cost will fund a cost effective pre-project planning effort (i.e., one that is on time and within budget)." OBO anticipates a $1.6 billion project portfolio in FY 2009**.** This $11.9 million request, together with approximately $25 million dedicated for

pre-project planning from the Security Capital Projects budget, only represents 2.3% of the construction portfolio – in the low range of private industry's benchmark. The requested funds are an essential investment for achieving OBO's international construction program within schedule and at or below budget. These activities are carried out by the Planning Evaluation and Analysis Division.

OBO regularly reviews operations to identify new, more efficient and transparent ways to do business. As part of this review process, management has incorporated two additional tasks into the PD portfolio:

- perform physical security assessments two years in advance of a project to better inform the program's budget submission; and
- produce and coordinate interior test-fits into the planning process to ensure the true space lay-outs are functional.

The Planning Integration Division will carry out the quality assurance aspects of all project activities to ensure consistency and adherence to project requirements and OBO standards.

The PD budget request provides funding for critical programs and deliverables in support of the OBO mission and the President's Management Agenda, including preparation of the Long-Range Overseas Buildings Plan (LROBP), Post-Occupancy Evaluations (POEs), and Project Authorization Documents; overall and detail planning of Major Rehabilitation Projects; preparation of Project Analysis Packages (detailing scope, schedule, budget, execution strategy, project risks and mitigation plans) which are now integrated into RFPs under PD's supervision for all capital projects; and coordination of the implementation of the OMB-approved Asset Management Plan (AMP). To support these efforts PD prepares:

- Cost estimates for both budgetary and contracting purposes;
- Space Requirements Programs to align post's space needs with staffing and functional requirements;
- Long-Range Facility Plans;
- Processes to manage and control revisions to the Standard Embassy Design;
- Capital Security Cost-Sharing Statements and Invoices;
- Business Cases.

In FY 2007, PD completed the sixth edition of the LROBP using an improved format detailing capital and functional plans for FY 2007-2012; determined the Capital Security Cost Sharing Program (CSCSP) charges for FY09; completed a variety of security assessments, planning surveys, integrated reviews and project analyses; and managed the project authorization documents setting internal budget allocations within project budgets.

PD will use FY 2008 funding to produce the seventh edition of the LROBP, determine the CSCSP charges for FY10; implement the Department's Asset Management Plan; continue critical assessments and surveys required to properly plan the anticipated upgrades to Department facilities; and manage key project authorization documents.

The FY 2009 request will continue the on-going PD activities and includes a small adjustment to cover mandatory wage increases.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

($ in thousands)

	FY 2007 Approp	FY2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	9,393	10,880	96	0	10,976	96
Travel	308	315	0	0	315	0
Program Support	593	606	0	0	606	0
Total	$10,294	$11,801	$96	$0	$11,897	$96

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

REAL ESTATE
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$6,540**
FY 2008 Request	**$7,005**
Current Services Increases:	
Personnel	57
Total Increase	*57*
FY 2009 Request	**$7,062**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	40	38	38
Foreign Service – Domestic	1	1	1
Foreign Service - Overseas	0	0	0
Total Positions	41	39	39

FY 2009 Performance Summary

Indicator	FY 07 Target	FY07 Actual	FY 08 Target	FY 09 Target
Meet or exceed the estimated market value of sales where viable appraisals are obtainable	80%	95%	80%	80%
Meet or exceed the threshold Individual Rate of Return (IRR) on non-security related property purchases	85%	100%	85%	85%
Purchase of non-security related properties at no more than 110% of certified value, where viable appraisals are obtainable	85%	100%	85%	85%

Budget Justification

The Real Estate Office (RE) manages the Department's global portfolio of over 15,000 diplomatic properties. This small, flexible team blends sound business practices, financial accountability, operational needs, security requirements, and market realities to deliver real estate solutions that effectively support our diplomatic platform abroad. To provide the broad range of services necessary to support the Department's overseas operations in increasingly challenging locations, the Department requests $7.1 million and 39 positions in FY 2009.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The amount of activity associated with real estate transactions continues to rise. This request funds the staff and support costs essential to properly implement the international real estate program including the housing acquisition program, major lease fit-out projects, real estate appraisals, the lease waiver program, handle excess property disposal, and execute the NEC site acquisition program.

As more NECs come online, the list of excess property for sale or returned to landlords continues to grow and the related decommissioning activity must be effectively managed. In addition, RE continues to focus on the sale of overstandard, underutilized, or excess properties in the Department's inventory, which are often smaller and more challenging to sell. As a result, the government will be able to avoid continued maintenance and /or lease costs, decrease the restoration costs associated with leased properties and increase the overall amount generated by property sales.

The program performance goal is to acquire, dispose of, and manage real property in a professional manner that meets the Department's needs on terms favorable to the U.S. Government. The performance strategies are as follows:

- sell excess and underutilized properties;
- focus the use of sale proceeds; and
- seek opportunities worldwide to acquire essential or high-return properties at reasonable prices.

FY 2007 funding provided for the salaries and program expenses necessary to manage the Department's real property, acquisition, and disposal program.

The FY 2008 request provides funding to manage and implement the acquisition of new properties when market conditions are favorable and as opportunities arise to improve efficiency and security. Funding also supports RE's continued efforts to market, negotiate, and dispose of underutilized and excess real property inventory and the staff required to manage the NEC site acquisition program.

The FY 2009 budget request funds mandatory salary increases.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	4,922	5,753	57	0	5,810	57
Travel	463	450	0	0	450	0
Program Support	1,155	802	0	0	802	0
Total	$6,540	$7,005	$57	$0	$7,062	$57

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

CONSTRUCTION & COMMISSIONING
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$26,934**
FY 2008 Estimate	**$27,371**
Current Services Increases:	
Personnel	220
Total Increase	*220*
FY 2009 Request	**$27,591**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Authorized	FY 09 Request
Civil Service	49	50	50
Foreign Service – Domestic	25	24	24
Foreign Service – Overseas	56	58	63
Total Positions	130	132	137

FY 2009 Performance Summary

Indicator	FY 07 Target	FY 07 Actual	FY 08 Target	FY 09 Target
Percent of construction projects within or ahead of the schedule authorized in the construction contract	100%	88%	100%	100%
Percent of projects within the authorized budgets	100%	100%	100%	100%
Construction management costs as percent of total project costs (under $5M)	15%	6.2%	15%	15%
Construction management costs as percent of total project costs ($5M-$10M)	12.5%	6.0%	12.5%	12.5%
Construction management costs as percent of total project costs ($10M-$25M)	9.0%	5.3%	9.0%	9.0%
Construction management costs as percent of total project costs (over $25M)	6.0%	3.2%	6.0%	5.5%
Construction management costs as percent of total project costs (overall)	6.0%	3.4%	6.0%	5.5%
Maintain safety record at or better than the U.S. industry standard of 3.26	1.5 to 2.0	0.07	1.5 to 2.0	1.5 to 2.0

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Budget Justification

The Construction and Commissioning Division (C&C) is responsible for organizing and directing the construction of new and renovation of existing overseas facilities. This includes on-site supervision to ensure the specified standards of quality, safety and security are achieved, and construction changes and schedules are controlled to keep the projects on-time and within budget. The FY 2009 request is $27.6 million and 137 positions, an increase of $0.2 million and five overseas Foreign Service positions over the FY 2008 budget.

The C&C Division is comprised of two distinct groups, domestic and overseas. The domestic division manages a portfolio of projects and provides critical management information, proactively identifies issues to senior management; and offers a comprehensive resource for project data to stakeholders in Washington. These personnel also serve as the Contracting Officer Representative (COR) on construction contracts, ensuring that construction projects are completed according to the contract scope, schedule and budget.

The overseas division consists of a group of highly skilled engineers and construction managers who understand the private sector and construction business. Project directors manage an on-site group of multi-disciplined construction professionals who work with the contractor to ensure buildings are built safely, securely and in a quality manner. They are the Departments on-site experts in all matters requiring technical clarification or contract interpretation.
The C&C Division is composed of 10 Branches which provide management oversight and on-site construction supervision at all of the Departments major construction projects.

- Five Geographic Branches: **(AF, EAP, EUR, NEA, WHA)** Reviews the technical qualifications of all potential bidders; Primary Liaison between Planning and Development (PD) and C&C; Progress Monitoring/Oversight; Change/Modification support; Claims Support; Coordinates the technical and legal support as may be required for each of the projects.
- Technical Support Branch (TSB): Constructability reviews of Design submittals; Review construction submittals, shop drawings, respond to Request of Information (RFIs); Conduct field Question and Answer (QA) inspections and oversee Factory Tests; Assist with Commissioning and Acceptance; Assist PD in evaluation of construction Change Proposals.
- Construction Administration Branch (CAB): Budget Management; Project Scheduling and Controls Analysis; Change Order and Claims Support; Inventory Control.
- Construction Planning and Integration Branch (CPI): Assist in the preparation of the annual budget and the execution plans; general planning coordination with other offices on diplomatic projects; intra-division management; training management.
- Emergency Security Supplemental Branch (ESS): Project construction oversight for all security supplemental projects.
- Special Projects Branch (SPB): Oversight of special projects with functions and responsibilities comparable to that of the Geographic branches.

The program performance goals are to provide professional and cost efficient construction management of overseas new construction and major renovation projects to standards that meet or exceed those within the industry. Emphasis is placed on control of construction costs and schedule and achieving U.S. industry standards for quality and safety, with no security compromises. The program has been remarkably successful considering the difficulties involved with building state-of-the-art facilities in some of the most challenging global environments. Some of the most significant recent achievements of the FY 07 program include:

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

- Completed major construction projects with a total value of $988.5 million, which resulted in 4,906 mission staff members being moved into safe and secure facilities. Major projects included New Embassy Compound (NEC) projects in Accra, Algiers, Belmopan, Bridgetown (NAB), Freetown, Kathmandu, Kingston, Lome, Managua, Panama, and Rangoon and New Office Annex (NOX) facilities in Accra, Athens, Bogota, Kabul, Kathmandu, and Managua.

- Completed 28 Security Upgrade projects at a total value of $75.9 million (Amsterdam, Baku, Bandar, Barcelona, Bratislava, Brussels, Cotonou, Curacao, Dublin, Edinburgh, Hanoi, Hermosillo, Ho Chi Minh City, Jakarta, Jeddah, Lagos, Lisbon, Madrid, New Delhi, Paramaribo, Peshawar, Port of Spain, Rabat, Recife, San Jose, Seoul, Strasbourg, and Vienna).

- For the second straight year, directly procured the long lead Forced Entry/Ballistic Resistant and blast products for NEC projects, reallocating the associated risk normally incurred by our contractors and eliminating the 12% to 15% contractor mark-ups saving over $3.8 million.

- Achieved a significant decrease in its construction accident rate from 0.20 to approximately 0.07 despite an 18.6% increase in contract construction worker hours from 30.1 million in 2006 to 35.7 million in 2007 on overseas construction projects. (NOTE: Incident rate is the number of workers injured resulting in lost work time per each 200,000 hours worked)

Disciplined execution is a critical element of improving performance and the results are reflected in our performance indicators. Even as the current program workload increased over the last six years, C&C's results met or exceeded the U.S. construction industry standards on all fronts. In FY 2007, our measured performance included the following highlights:

- Completion of 86% of projects (48 of 56) in FY 2007 within or ahead of schedule.

- Completion of 100% of capital projects (55 of 55) in FY 2007 within budget. One project was originally scheduled for completion in FY 07 but is now scheduled to complete in FY 08.

- Construction supervision costs well below targeted values for all types of projects. This is due to both disciplined cost control by our site teams but also as a result of difficulties encountered in filling open positions. Staffing gaps have been addressed via regional and/or Washington-based coverage and the use of contractors.

- Lost time accident incidents are 0.07 lost time incidents per 200,000 man-hours worked for FY 07. This record is 97.8% lower than the 2006 U.S. Construction Industry accident rate of 3.2. This also represents a 79% reduction in accidents from FY 2006.

The FY 2009 request provides salary and program support for the Washington based staff and is responsible for oversight and support as well as performing all of the preand post contract award coordination and administration.

Base Budget Detail Schedule

($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Change	FY 2009 Request	Total Increase
Personnel	17,971	18,261	220	0	18,481	220
Travel	1,130	838	0	0	838	0
Program Support	7,833	8,272	0	0	8,272	0
Total	$26,934	$27,371	$220	$0	$27,591	$220

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

DESIGN & ENGINEERING
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$22,524**
FY 2008 Estimate	**$25,264**
Current Services Increases:	
Personnel	206
Total Increase	*206*
FY 2009 Request	**$25,470**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	124	124	124
Foreign Service – Domestic	0	0	0
Foreign Service – Overseas	0	0	0
Total Positions	124	124	124

FY 2009 Performance Summary

Indicator	FY 07 Target	FY 07 Actual	FY 08 Target	FY 09 Target
Established schedule versus actual consultation completion	90%	100%	92%	92%
Percent positive response on customer satisfaction survey	85%	96%	85%	85%
Percent of projects designed on time	90%	100%	92%	95%
Source selections completed within guidelines of FAR and OBO policy.	90%	100%	92%	95%
Planned review schedule versus actual completed review schedule	90%	97%	90%	92%
Programmed versus actual IDR's performed	90%	100%	90%	92%
Percent of issues closed at completion of IDR	85%	97%	90%	90%
Allotment or commitment of all Functional Program funds in accordance with program goals	95%	100%	95%	95%
Percent of worldwide facilities meeting minimum accessibility compliance standards	35%	30%	35%	40%

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Budget Justification

The Design and Engineering (DE) Division provides professional architectural and engineering services to the diplomatic community. The DE Division serves as OBO's code officials responsible for ensuring that all DOS facilities meet the applicable engineering standards as well as other unique DOS security requirements. In FY 2009, this support will include critical support on 35 major (Security Capital, Regular Capital and USAID Annex) projects in design and construction; 20 large rehabilitation projects in design and construction; 19 capital projects in planning; and 10 non-capital projects in planning.

Design is a critical element in successfully completing any project and has even greater importance in the construction of diplomatic facilities, which must blend functional requirements with a design that expresses the values of the American people. The experts within the DE division incorporate the principles of physical and technical security, functional simplicity, spatial flexibility, economic construction, and operational efficiency to create safe, secure and functional facilities that meet the needs of the diplomatic community.

The complex nature of diplomatic facilities requires a broad range of technical design expertise. The DE organization includes eight branches – each with a specific design expertise: Design Coordination Branch, Architectural Design Branch, Civil/Structural Branch, Electrical Engineering Branch, Fire Protection Engineering Branch, Interior Design Branch, Mechanical Engineering Branch, and Security Engineering Branch.

Design Coordination Branch:
The Design Coordination Branch (DCB) assists the Office of Planning and Development in developing the project requirements, scope and budget during the planning and programming phase of the project. DCB personnel serve as a Contracting Officer's Representative (COR) for design contracts, including responsibility for managing and evaluating architectural and engineering performance.

Architectural Design Branch:
The Architectural Design Branch provides a wide range of design services in support of OBO projects such as: participating in site selection and utilization plan, conducting feasibility studies of sites, coordinating design requests for proposal, and participating in technical evaluation. The branch is organized into regional teams to align with the organization of our clients within OBO and the Department.

Civil/Structural Branch:
The Civil/Structural Branch is the technical resource available to assist with structural, civil, geotechnical, blast, seismic and natural hazard issues. The blast engineers develop and update OBO design standards based on the latest research and new state-of-the-art structural protection methods. The civil engineers provide expertise on civil/site issues, with a special emphasis on storm water drainage and management. The geotechnical engineers are expert in subsurface conditions and analyze critical issues such as slope stability related to landslides.

Electrical Engineering Branch:
The Electrical Engineering Branch is responsible for all aspects of electrical engineering design for embassy facilities worldwide, from newly constructed NEC's to culturally significant historical properties. This includes maintaining an up-to-date set of design criteria for this type of work. These engineers conduct surveys, troubleshoot issues and provide on-site consultations for any electrical problems at the Department's overseas facilities.

Fire Protection Engineering Branch:
The Fire Protection Engineer Branch develops and implements criteria, policies and procedures for the systematic control of fire protection engineering and life safety functions at overseas facilities. This includes plan/specification review for all OBO projects for basic life safety features, maintaining defined standards/criteria, and ensuring adherence to codes and standards. This includes performing on-site building accreditation/commissioning of new building and renovations with the associated fire protection systems.

Interior Design Branch:
The Interior Design Branch performs design and implementation of functional, cost effective, and creative interiors that appropriately support official and representational needs at diplomatic facilities overseas. Their functional design is a key element to creating a safe, secure, functional facility that embodies American values and makes a direct contribution to carrying out transformational diplomacy.

Mechanical Engineering Branch:
The Mechanical Engineering Branch is responsible for overseas chanceries, office annexes, consulates, residences, (ambassador, DCM, diplomat), Marine Security Guard Quarters, apartment complexes, utility buildings, warehouses, and compound access control facilities for about 260 countries. MEB establishes criteria for plans, designs, specifications and analysis in new construction and in retrofits and upgrades of existing overseas building. The Mechanical Engineer is responsible for design issues associated with the following types of mechanical systems: central heating plant design (i.e. boilers, pumps, piping, radiators), conveyor system design, potable water system design, plumbing design, and underground storage tank design.

The Security Engineering Branch:
The Security Engineering branch ensures that all overseas U.S. diplomatic facilities' design and construction projects comply with the physical security requirements as set forth in the Overseas Security Policy Board (OSPB) standards and that exceptions to standards are requested and granted. SEB is to develop and maintain OBO's physical security design criteria and master guide specifications. The security engineers conduct the physical security closeout inspections on projects. For projects that require Bureau of Diplomatic Security (DS) accreditation, assist the DS accreditation teams by providing them with physical security punch-list.

The Design and Engineering Division guided by four principles:

- Provide professional administration of design and engineering services in support of OBO's mission.
- Advance OBO's use of innovative buildings technology through active research and development to improve facility life cycle performance, safety and security.
- Provide professional design and engineering support services including document control, standards & criteria management, procurement services, and management of computer aided design technologies.
- Implement design initiatives and best practices such as SED, IDR.

In addition, DE provides support to many smaller projects funded under the Maintenance and Construction budget. Personnel from DE work with post representatives to identify and scope critical facility issues. The professional input from DE is then used during the prioritization process to ensure the most critical needs are being addressed. The division also continues to develop and improve the following design initiatives and best practices:

- Standard embassy design and product standardization
- Integrated design reviews and encrypted (*i.e.*, ProjNet) information technology

- Sustainable or "green building" concepts and practices
- Adoption of International Building Code, permitting and other industry standards

In FY 2008, DE will continue to provide critical design support and ensure that projects are properly documented and coordinated.

The FY 2009 budget includes a small increase to cover mandatory wage costs.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Change	FY 2009 Request	Total Change
Personnel	18,477	21,299	206	0	21,505	206
Travel	679	950	0	0	950	0
Program Support	3,368	3,015	0	0	3,015	0
Total	$22,524	$25,264	$206	$0	$25,470	$206

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

SECURITY MANAGEMENT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Request	**$18,181**
FY 2008 Request	**$11,386**
Current Services Increases:	
Personnel	93
Total Increase	*93*
FY 2009 Request	**$11,479**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	40	39	39
Foreign Service – Domestic	6	6	6
Foreign Service - Overseas	39	38	38
Total Positions	85	83	83

FY 2009 Performance Summary

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
Prepare Construction Security Plans (CSPs) for certification and confirmation of OBO projects.	239	263	267	269
Ensure construction security requirements for accreditation are met on all capital and functional projects.	37	34	28	25
Perform on-site reviews of site security operations.	25	29	32	35
Average number of construction security personnel (SSM, CAGs, and CSTs) at NECs and major upgrade project sites .	250	243	253	250
Complete forced entry/ballistic resistant (FE/BR) door and window replacement projects.	15	19	17	19

Budget Justification

The FY 2009 request for the Security Management Program is $11.5 million and ensures all non-residential construction projects result in secure facilities in a cost-effective manner, as mandated by the Omnibus Diplomatic Security and Anti-Terrorism Act of 1986 (P.L. 99-399) and Section 160 of P.L. 100-204. The

program incorporates appropriate security safeguards into all overseas diplomatic facility construction projects to protect against hostile terrorist acts and intelligence efforts.

The FY 2009 budget increase will meet the security requirements of 24 capital and a variety of other projects. The Department establishes security procedures and incorporates security components throughout the project planning, design, and construction phases to provide secure facilities for the protection of classified information and national security related activities and personnel. To provide access control of personnel and materials, the program employs American personnel. (site security managers, cleared American guards, construction surveillance technicians, and cleared American escorts) and local guards.

The Security Management performance goals are to ensure implementation of construction security measures on capital and functional projects involving work in controlled access areas and successful accreditation of those capital and functional projects at project conclusion. The performance objectives are:

- Ensure construction security requirements for accreditation are met for relevant capital and major functional projects.
- Prepare Construction Security Plans for relevant new capital and functional projects, and assign construction security personnel in accordance with project requirements and schedules.

The capital construction program has a vital role in the OBO mission to provide secure, safe, and functional facilities to replace our aging and deficient buildings overseas. Construction of a single New Embassy Compound represents a very significant investment for the U.S. Government. Inadequate security procedures, protection, or monitoring during the construction project would jeopardize mandatory accreditation of the entire project.

Funding the program below the requested level will diminish the resources available to adequately review, plan, and implement the construction security program. Since its creation, following the experience of constructing a new embassy in Moscow, Russia, the construction security program has had a successful record of delivering facilities free of technical security compromises. The $11.5 million requested in FY 2009 is required to continue this effective record.

The FY 2009 request includes an increase of $0.1 million for mandatory wage increases.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Change
Salaries	$10,112	10,425	93	0	10,518	93
Travel	284	290	0	0	290	0
Program Support	7,785	671	0	0	671	0
Total	$18,181	$11,386	$93	0	$11,479	$93

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

AREA MANAGEMENT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$44,057**
FY 2008 Estimate	**$62,305**
Current Services Increases:	
Personnel	70
Inflation	428
Total Increase	498
FY 2009 Request	**$62,803**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	21	20	20
Foreign Service – Domestic	27	27	27
Foreign Service – Overseas	0	0	0
Total Positions	48	47	47

FY 2009 Performance Summary

Indicator	FY 07 Target	FY 07 Actual	FY 08 Target	FY 09 Target
Number of overseas posts visited by Area Managers to review and confirm facility requirements	212	212	212	212
Allot routine maintenance funds to post	100%	100%	100%	100%
Ensure obligation of routine maintenance funds	100%	99%	100%	100%

Budget Justification

The Department's existing inventory of over 15,000 properties is estimated to be worth more than $14 billion. Properly maintaining these facilities is a critical element of the Federal Real Property Asset Management Initiative of the President's Management Agenda. OBO's stewardship of the real property assets overseas requires a continuing investment in maintenance and repair to ensure the Department's facilities are secure, safe and functional platforms for projecting our diplomatic interests. This is particularly critical as the Department seeks to protect the significant investment being made for the construction of new facilities worldwide. The FY 2009 Area Management & Heritage Property Maintenance Program request of $62.8 million and 47 positions reflects an increase of $0.5 million over the FY 2008 budget with no increase in positions.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

In order to improve the management of maintenance projects and funding, OBO has made several changes to realign the existing operations into units that increase the transparency of the prioritization process, leverage the Department's accounting systems enhancements to improve financial management, increase communication with stakeholders when investing maintenance funds and institutionalize accountability for these critical maintenance responsibilities.

Under this new structure, Area Management administers key stewardship programs to properly maintain overseas properties. This includes routine maintenance funding for each mission to perform basic maintenance at government-owned long-term lease (GO/LTL) properties and short-term lease (STL) functional properties. Routine maintenance includes preventive maintenance of buildings systems, as well as recurring activities such as painting, weather-stripping, termite control, minor repairs, replacement of fixtures, and the acquisition of building supplies used for recurring maintenance requirements.

In addition, this budget funds the Heritage Property Maintenance Program which conducts assessments by subject matter expert contractors for historic or culturally significant properties. Deliverables include property-specific maintenance manuals, annual maintenance plans, and a prioritized listing of required special maintenance and improvement projects.

Lastly, this budget funds the design and implementation of functional, cost effective interiors that appropriately support official and representational needs. These facilities are an extension of our national infrastructure and, as workplaces, their functional design is crucial to carrying out "Transformational Diplomacy".

AM continues to improve performance using these strategies:

- Contact posts to discuss maintenance requirements and allocate available resources accordingly;
- Review financial reports to track activities, obligations and liquidations;
- Provide full-service professional residential interior design support;
- Support post requests for interim space planning relative to personnel accommodations and/or stop-gap measures in years prior to NEC projects;
- Provide and manage representational supplies and logistical support to all posts;

The FY 2007 budget included funding for maintaining the current level of service

Fiscal year 2008 funding provides critical funding needed to address the routine and preventative maintenance requirements at the Department's overseas facilities.

The FY 2009 request of $62.8 million covers mandatory wage and price increases.

Base Budget Detail Schedule

($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	7,415	9,067	70	0	9,137	70
Travel	920	939	9	0	948	9
Program Support	10	11	1	0	12	1
Heritage Maint	0	298	2	0	300	2
Routine Maint	29,146	44,889	359	0	45,248	359
Program Mgt	6,566	7,101	57	0	7,158	57
Total	$44,057	$62,305	$498	$0	$62,803	$498

LEASEHOLDS
Budget/Performance Summary

FY 2009 Budget Summary
($ In thousands)

FY 2007 Appropriation	**$261,937**
FY 2008 Estimate	**$330,799**
Current Services Increase:	
Contractual Inflationary Increases	11,105
Program Increases/Decreases:	
American Presence Posts	9,000
New Positions	7,348
Guadalajara Lease Fit out	6,875
Total Increase	*34,328*
FY 2009 Request	**$365,127**
Estimated Reimbursements	90,000
FY 2009 Resources	**$455,127**

FY 2009 Performance Summary

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
Attainment of funding targets for leases including quarters allowances.	$345.3	$345.2	$415.8	$455.1
Percentage of required leasehold funds allotted.	100%	99.9%	100%	100%

Budget Justification

Leasehold funds are used to acquire safe, secure, and functional properties, necessary to accomplish the Department's objectives at overseas posts through lease, build-to-lease, and lease-purchase arrangements. The FY 2009 request of $365.1 million will provide funding for leased functional and residential properties at approximately 260 diplomatic and consular missions.

The Leasehold Program funds long-term leased (i.e., lease terms of ten years or longer) residential and non-residential properties overseas, which support all foreign affairs agencies under the policy direction of the Chief of Mission. The Department also funds short-term leased residential and non-residential space for its own personnel. In cases where the Department leases shared office facilities on a short-term basis, the costs for such leases are distributed among all tenant agencies through the International Cooperative Administrative Support Services (ICASS) system. Under a Memorandum of Agreement with the Department of Defense, the Department of State is reimbursed for the cost of housing Marine Security Guards (MSG) deployed overseas. This program also funds all activities associated with leasing overseas

properties, including market assessments, legal expenses, and fee recording, as well as the cost of upgrading properties to meet fire, life-safety, operational, security standards that are amortized over the life of the lease, and ultimately any restoration cost at the termination of a lease. The Leasehold Program also provides living quarters allowance (LQA) payments to Department employees at selected posts where U.S. Government-provided housing is not available.

Management Initiatives: Delivering safe, secure and functional facilities is OBO's top priority. Greater demand has been placed on the Leasehold account as the Department repositions both personnel and infrastructure to improve efficiency, security and achieve transformational diplomacy goals. OBO continues to review and strengthen existing management controls to ensure costs remain affordable even as the demand for leased property increases. OBO's cost containment strategy includes:

- Lease waiver program – Leases for functional properties, all dedicated and designated residences, and other residences with an annual lease cost over $25,000 or that exceeds space standards, are evaluated by OBO property management specialists for program effectiveness, cost and conformance with prevailing market costs. In FY 2006, approximately 5% of all lease waiver requests have been denied for cost and/or program reasons.
- Post-specific budget targets – Initial targets are set in September based on post reported requirements. Targets are reviewed and validated in January to set final target levels. All other increases to targets are evaluated on a case-by-case basis and funded based on available resources.
- Lease priorities in LROBP – An annual budget call for lease-fit-out projects has been initiated to include lease fit-out projects as part of the LROBP. This subjects projects to more detailed planning and technical review, as well as providing time for more accurate budgeting.
- Housing acquisition program – As funds are available in the Asset Management account, OBO purchases residential properties to buy-down lease costs. A selection of candidate posts has been identified using a set of parameters that include long-term investment considerations.
- Lease benchmarking – Under the PMA for Federal Real Property, OBO/RE/RPM began an initiative to benchmark residential short-term lease costs against independent market surveys procured from a private sector firm. Working with post, the benchmark is used to establish rental ceilings for each category of housing, in accordance with published Department policy.

In addition to the cost containment strategies listed above, OBO continues to work with other Department entities to implement a process that will factor residential lease costs for new positions into the Foreign Service assignment process.

The program performance goal is to lease overseas diplomatic mission facilities appropriate for the operational and quality of life requirements in a cost effective, timely manner. The performance strategy is to cover all leasehold requirements from available fiscal year funds.

The FY 2009 request of $365.1 million is directly linked to the Department's overseas presence and diplomatic readiness. The Department's overseas presence has expanded and lease costs have increased due to many factors including the Global Repositioning Initiative and other policy/security changes. OBO anticipates $90 million in reimbursable expenses from other federal agencies. An additional $9.0 million is requested for the lease and fit-out of six new American Presence Posts; an increase of $7.3 million is for new positions; and $6.9 million is requested for lease fit out project in Guadalajara with the fit out costs amortized over five years.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

FY 2009 Lease Fit out Project
($ in thousands)

Post	Description	Total Fit-out Cost	5-year Amortization	Rent	FY09 Total
Guadalajara	Consulate Office Building	22,389	4,478	2,397	$6,875

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Leasehold Program	$261,937	$330,799	$11,105	$23,223	$365,127	$34,328

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

FACILITIES MANAGEMENT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$58,462**
FY 2008 Estimate	**$68,397**
Current Services Increases:	
Personnel	547
Total Increase	*547*
FY 2009 Request	**$68,944**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	55	52	52
Foreign Service – Domestic	7	7	7
Foreign Service – Overseas	155	167	167
Foreign Service Nationals	0	12	12
Total Positions	217	238	238

FY 2008 Performance Summary

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
Number of technical preventive/predictive maintenance visits	262	213	262	262
Elevators inspected each year	140	157	140	140
Percent of repairs completed within 3 months requiring cleared American IMAP support assistance	100%	100%	100%	100%
Number of roof design/replace/repair efforts	14	22	17	18
Number of new or replaced generators	120	73	108	124
Number of rate and metering surveys conducted	2	1	2	2
Storage tanks cleaned up and/or buried	14	17	22	22
Percent of remediation of environmental hazards within one year of identification	100%	100%	100%	100%

FY 2008 Performance Summary
(continued)

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
Percent of critical posts with a rating of 11 or above with a full-time Facility Manager	100%	100%	100%	100%
Percent of post help desk support issues completed within 3 working days	100%	100%	100%	100%
Maintenance staffing studies	24 posts	15 posts	30 posts	32 posts
Percent of help desk customers highly satisfied	90%	93%	90%	90%

Budget Justification

The mission of the Facilities Management (FAC) program is to provide expert, professional support for operational maintenance of the Department's overseas buildings and ensure U.S. Government personnel are provided safe, secure and functional facilities. This is accomplished through collecting, storing, and analyzing facilities condition information, providing maintenance expertise and specialty programs, supplying long-range maintenance planning, and assisting with environmental hazard abatement.

The program performance goal is to maintain the Department of State's overseas real property to the highest obtainable condition exercising prudent cost controls and best business practices. The performance strategies are as follows:

- Provide the highest quality, cost effective solutions and customer support services to minimize operational downtime and improve facility functionality and serviceability.
- Provide administration, management, and leadership for the maintenance management and repair of Department of State facilities overseas.
- Recruit and develop qualified facility managers for sustaining a viable Facility Management (FM) program for posts abroad.

Proper stewardship of the Department's assets has long been a core mission of OBO and has achieved even greater importance under the President's Management Agenda and Federal Real Property Council initiatives. The Department's maintenance issues are complicated by security and classification requirements that create specialized facility demands, limit the Department's options for resolving problems and increase the cost of maintaining facilities. The Facilities Management program is at the center of the effort to properly care for the Department's inventory of assets by providing for a cadre of professionally trained facility experts and specialized programs necessary to meet the Department's unique facility demands.

In FY 2007, the International Maintenance and Assistance Program (IMAP) completed 47 preventive maintenance and repair visits, 157 elevator safety inspections at 45 posts, and 63 Infrared thermograph inspections, 14 generator second line maintenance/repairs, 5 emergency facility assistance visits and 18 planned facility assistance visits. Technical Support provided maintenance and upgrades on UPS systems at 21 separate posts, automatic voltage regulator maintenance at 10 posts, 6 generator overhauls at 6 posts, 3 HVAC repairs at 3 posts, and 20 overseas trips made to provide on-site assistance. Asbestos and CFC training was given to 90 persons, and 23 asbestos abatements/survey inspections were conducted. 17 underground storage tank leak remediation projects were completed, 7 posts received CFC recovery/recycle equipment and training, and 10 inspections/installations of water treatment equipment were completed. The

Roof Management Program completed 8 repairs, 4 replacements, 7 A&E assessments/designs, and 51 in-house evaluations, and 9 quality assurance inspections which included projects listed in OBO's LROBP. Post Communication Center renovation projects were completed at 25 posts. Operations and Maintenance (O&M) cost studies were completed for 62 NEC/NCCs and 15 maintenance staffing studies were conducted at 15 posts.

The FY 2008 funds will continue to provide for in-house and contract preventive maintenance and repairs to the Department's overseas facilities and includes funding for salaries, travel, logistical support, and other necessary administrative expenses to support this program. A stand-alone Facility Manager professional development course will be added and 12 new Facility Manager positions will be established to support the aggressive New Embassy Compound (NEC) construction program at 10 posts.

The FY 2009 request includes $0.5 million for mandatory wage increases.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Inc/Dec	Program Increase	FY 2009 Request	Total Increase
Utility Mgt	5,207	6,123	0	0	6,123	0
Elevator Program	181	181	0	0	181	0
Washington Support						
Salaries	6,062	7,031	163	0	7,194	163
Program	1,682	1,716	0	0	1,716	0
Subtotal	*7,744*	*8,747*	*163*	0	*8,910*	*163*
Facility Projects	6,906	6,606	0	0	6,606	0
Maintenance Assistance	8,327	8,327	0	0	8,327	0
Global Survey	0	0	0	0	0	0
Maintenance Mgt	453	453	0	0	453	0
Facility Managers						
Personnel	16,898	18,612	384	0	18,996	384
LEFM Program	60	684	0	0	684	0
Travel	3,189	3,866	0	0	3,866	0
Support	5,972	11,169	0	0	11,169	0
Subtotal	*26,119*	*34,331*	*384*	0	*34,715*	*384*
Roof Mgt	511	615	0	0	615	0
HAZMAT	3,014	3,014	0	0	3,014	0
Total	$58,462	$68,397	$547	$0	$68,944	$547

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

FIRE PROTECTION
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$8,474**
FY 2008 Estimate	**$8,872**
Current Services Increases:	
Personnel	72
Total Increase	*72*
FY 2009 Request	**$8,944**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	24	22	22
Foreign Service – Domestic	0	0	0
Foreign Service – Overseas	0	0	0
Total Positions	24	22	22

FY 2009 Performance Summary

Indicator	FY07 Target	FY 07 Actual	FY08 Target	FY09 Target
Number of square meters of new or replaced fire protection systems	23,500	30,700	23,500	23,500
Prevention inspections and training conducted	87 Posts	69 Posts	87 Posts	87 Posts
Percent of fire prevention training conducted at scheduled FSI Classes	100%	100%	100%	100%
Percent of fire/safety trouble calls resolved via telephone or e-mail systems	45%	67%	35%	35%
Number of fire pumps replaced	2	2	2	2
Number of posts provided routine maintenance of fire protection systems	20	14	21	15

Budget Justification

The mission of the Fire Protection program is to ensure that U.S. Government personnel stationed overseas are safe and secure from fire hazards so that they can better focus on their mission of protecting and representing the people of the United States. The program applies several strategies to accomplish this mission: recurring fire inspections, training post personnel to deal with fire threats, delivering quality fire prevention equipment, replacing or upgrading fire alarm detection systems, providing critical fire protection maintenance support, and assisting to resolve complex fire safety issues. The number of fires reported to OBO held level for the past three years. Forty-two incidents were reported to OBO in FY 2007. The FY

2009 request of $8.9 million to support current program performance and fund 22 civil service positions is an increase of $0.1 million over the FY 2008 estimate.

The program performance goal is to minimize fire risk to post personnel and property overseas by conducting ongoing fire prevention and training programs as well as providing fire protection systems, equipment and associated technical support to overseas posts. The performance objectives are as follows:

- Replace fire alarm detection systems that are beyond their operational life and provide all overseas properties with appropriate fire safety equipment.
- Conduct fire prevention inspections and training at posts every three years.
- Resolve all fire protection system trouble calls from overseas posts and to return all out-of-service systems to full service within one month.
- Provide specialized fire prevention training at all Foreign Service Institute (FSI), Diplomatic Security (DS), and Marine Security Guard (MSG) training courses.
- Maintain accurate statistical data for all reported fire incidents.
- Conduct at least two OBO disaster response exercises each calendar year.

Properly maintaining facilities is a critical element of OBO's stewardship of the Department's property and assets overseas, as well as a critical element of the Federal Real Property Asset Management Initiative in the President's Management Agenda.

During FY 2007, the Department installed fire alarm detection systems in 30,700 square meters of facility space at five embassies; Vienna, Damascus, Muscat, Niamey, and Islamabad. Fire alarm preventive maintenance assistance was completed at 14 posts which did not meet the target due to the amount of funding received. Forty-two post personnel received manufacturer certification training on the fire alarm system installed at their post. Fire prevention inspections and fire prevention seminars were completed at 69 posts which also did not meet the target due to longstanding personnel vacancies. Fire and Life Safety training sessions was presented at all Overseas Security Seminars at the Foreign Service Institute. All other performance measures meet established goals.

FY 2008 funds will support the installation/replacement of fire alarm detection systems in principal buildings overseas, safeguarding 23,500 square meters of office space, provide routine planned maintenance of fire alarm/ suppression systems, provide manufacturer certification training to post staff on the operation and maintenance of the fire alarm system installed at their post, support on-site inspections and training, and supply the minimum required fire safety equipment to posts. Also included are the salaries, travel, logistical support, and other critical support costs.

The FY 2009 request includes a net increase of $0.1 million for mandatory wage increases.

Base Budget Detail Schedule

($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	2,384	2,706	72	0	2,778	72
Travel	1,000	994	0	0	994	0
Program Support	5,090	5,172	0	0	5,172	0
Total	$8,474	$8,872	$72	$0	$8,944	$72

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

SAFETY, HEALTH & ENVIRONMENTAL MANAGEMENT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$3,605**
FY 2008 Estimate	**$3,822**
Current Services Increases:	
Personnel	31
Total Increase	*31*
FY 2009 Request	**$3,853**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Authorized	FY 09 Request
Civil Service	22	19	19
Foreign Service – Domestic	0	0	0
Foreign Service – Overseas	0	0	0
Total Positions	22	19	19

FY 2009 Performance Summary

Indicator	FY 07 Target	FY07 Actual	FY 08 Target	FY 09 Target
Percentage of Posts Receiving SHEM visits Each Year	29%	27%	25%	25%
Number of Overseas Seminars for Safety and Health Officers/FSNs	31	27	12	12

Budget Justification

The mission of the Safety, Health and Environmental Management (SHEM) Division is to prevent fatalities, mishaps, property damage, and environmental contamination in overseas operations of embassies and consulates. This includes assisting posts in compliance with critical Occupational Safety and Health Administration (OSHA) and Environmental Protection Agency (EPA) regulations. At risk are over 100,000 U.S. Government employees, family members and others who work and live in overseas facilities. Many countries lack safety codes and standards inherent to the U.S., making the safeguarding of employees and families extremely challenging. SHEM has led a sustained, multi-year effort to prevent fatalities that previously plagued the Department with impressive results: no toddler drowning incidents for nine years, no pesticide fatalities for fourteen years, no carbon monoxide fatalities for twelve years, and sixty lives saved by the SHEM-issued carbon monoxide alarms. Further, the Department's workers' compensation lost time injury rates compare favorably to private sector rates and are about four times lower than the average federal agency rate. Saving lives and preventing injuries has been achieved through an aggressive prevention strategy founded in the execution of sound policies and programs. Funding must be kept at a level that will allow the Department to continue to preserve its most valuable resource – its people. The FY 2009 request of $3.9 million and 19 civil service positions is a minimal increase over the FY 2008 budget.

SHEM protects Department employees and overseas family members by using the following strategies:

- Provide assistance visits to identify safety and health hazards and cost effective mitigation measures in workplace and residential environments;
- Train collateral duty Post Occupational Safety and Health officers (POSHOs) and foreign national supervisors how to effectively implement programs;
- Train workers on how to reduce risks by eliminating unsafe actions and unsafe conditions;
- Support posts with expert professional headquarters staff to oversee program implementation and answer technical questions about complex environmental, exposure or compliance issues;
- Integrate safety, health and environmental principles for inherently safer operations; and
- Evaluate solutions and options to achieve the maximum return on investment.

Worker training is critical to educate and motivate personnel and annually SHEM trains 3,000-4,000 post personnel at all levels during site visits. SHEM's 25-30 regional seminars provides the knowledge and skills necessary for hundreds of supervisors and managers to take on greater site level responsibilities, implement effective safety and health programs and to train others employees at their posts. SHEM also raises the awareness about the risks of living and working in an overseas environment by training over 3,000 employees and family members at Foreign Service Institute courses.

SHEM conducts approximately 60 site visits each year to identify and evaluate all post operations and electronically tracks hazards until they are abated. SHEM also provides expert technical guidance to posts and resolves over 3,400 issues each year by assessing potential exposures, quantifying risks and identifying effective hazard control measures. Almost all of the issues are resolved without costly overseas travel. This places a tremendous amount of expertise at posts' fingertips for timely and cost effective professional support. Further guidance is also provided through a monthly "POSHO e-gram," the biannual "Safety, Health Watch Newsletter," and in-house brochures specific to overseas environments.

Motor vehicle accident fatalities remain the number one cause of accidental death associated with Department operations. Data analysis has shown that 5% of posts are responsible for over 50% of the 122 fatalities caused by motor vehicle operations since 1991. SHEM has focused intense assistance efforts on posts with problematic records in order to reverse this trend. SHEM has also trained and certified 138 motor pool supervisors who have returned to their post and trained over 2,600 drivers in safe driving techniques. This is the cornerstone that is changing drivers' behaviors behind the wheel and reducing the frequency and severity of motor vehicle mishaps.

In FY 2007, SHEM concentrated on priority initiatives such as site assessment visits, worker training, regional seminars and motor vehicle instructor training. These efforts are coordinated with increasing post management commitment and support of safety and health programs, encouraging posts to hire LES Safety Coordinators, and brining COM authority agencies into alignment with the Department's safety and health requirements.

The FY 2008 increase will partially offset mandatory wage and price increases, but will allow for continued post support through safety, health and environmental site assessments and resolution of problems by professional experts. SHEM will also continue with the highly successful regional POSHO, POSHO Assistant, Integrated Pest Management and Safe Driving Instructor seminars that leverage managers to take on greater responsibilities for program implementation.

The FY 2009 request includes a small increase to cover mandatory wage and price increases.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule
(*$ in thousands)*

	FY 2007 Estimate	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	2,246	2,436	31	0	2,467	31
Travel	600	612	0	0	612	0
Program Support	759	774	0	0	774	0
Total	$3,605	$3,822	$31	0	$3,853	$31

ART IN EMBASSIES PROGRAM
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$1,572**
FY 2008 Estimate	**$1,672**
Current Services Increases:	
Personnel	14
Total Increase	*14*
FY 2009 Request	**$1,686**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	11	11	11
Foreign Service – Domestic	0	0	0
Foreign Service – Overseas	0	0	0
Total Positions	11	11	11

FY 2009 Performance Summary

Indicator	FY 07 Target	FY 07 Actual	FY 08 Target	FY 09 Target
Number of art exhibits provided to post	50	54	50	60
Percent of art exhibits provided within 6 months of Ambassador's confirmation	80%	80%	80%	70%

Budget Justification

The Art in Embassies Program (AIEP) is an integral component of the Department's transformational diplomacy initiative, engaging governments and public audiences around the world through the distribution of multi-lingual publications, the international outreach efforts of American Artists Abroad, domestic educational marketing symposia, and the meticulous selection, consolidation, and delivery of American art exhibitions for display in official U.S. Mission residences worldwide.

Three quarters of FY 2009 directly follow a presidential election. As a result of the administration change, ambassador rotation and assignment activity will be greatly elevated, directly impacting the workload of AIEP. Requested funding is necessary to meet the anticipated workflow demands. After the previous administration change, AIEP experienced a 61% increase in the number of returning exhibitions and a 77% increase in exhibitions curated and delivered to post, all of which will require a publication.

The AIEP performance goal is to provide representative American art to U.S. Chiefs of Mission (COM) to celebrate cultural variations with our host nations through the exploration of each other's cultural expression

and architecture. This expands the exchange of ideas and encourages strong bilateral and multilateral relationships. Building relationships such as these achieves a peace that brings security.

- To represent the U.S. Government globally by reaching more diverse audiences including youth through the distribution of multilingual exhibition publications to foreign diplomats, host nation cultural affairs representatives, artists, students, and other private citizens.

- To coordinate with COM's, partner with public and private American art lenders, and liaise with the Department's regional bureaus to produce and deliver high quality exhibitions of American art for COM residences worldwide.

- To educate American citizens about the work of AIEP and the Department overseas, and to reinforce our citizens' understanding of U.S. government outreach efforts. The familiarization that results from the public-private partnerships forged between the Department and American art lenders positively influences domestic opinion about the Federal Government.

- To maintain and increase a network of domestic lender contacts and inventories through domestic outreach efforts, marketing events and partnering with local and national artists, museums, foundations, and corporate and private collectors.

- To build strategic international partnerships through public diplomacy by sending American artists overseas to conduct cultural and educational activities, such as lectures, workshops, and studio visits with local audiences which encourages cross-cultural dialogue. These programs of proven value allow AIEP to extend the impact of its' exhibitions beyond the walls of the U.S. mission residences and engage with a cross section of local audiences including educators and youth.

- To support the Capital Security Projects (NEC's) by ensuring the efficient and timely procurement and delivery of art works for permanent display in U.S. missions abroad. These multi-cultural exhibitions hope to represent long-term cultural alliances.

In FY 2007, AIEP was featured in over 60 articles published in national and international publications. The five American Artists Abroad participants successfully engaged foreign audiences through sharing their artwork with people in the local communities and through being interviewed on television, radio, and featured in local periodicals. Media exposure and interest on this scale indicates that ART in Embassies is an effective component of the State Department's public diplomacy efforts. AIEP provided multilingual publications for more than 40 art exhibitions which serve as an important diplomacy tool in promoting post's educational and outreach efforts and provide lenders with proper acknowledgment for lending their property to the government. In addition, AIEP hosted an informational forum for the international diplomatic corps presenting the successful role of using art within the greater context of official U.S. public diplomacy. Forty-three years in existence, ART in Embassies continues to receive accolades from Ambassadors and members of Congress.

In FY 2008, AIEP will continue to promote cultural exchange and democratic ideals through American Artists Abroad and other outreach initiatives.

The FY 2009 request includes a small increase to cover mandatory wage costs.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	1,245	1,472	14	0	1,486	14
Travel	75	70	0	0	70	0
Program Support	252	130	0	0	130	0
Total	$1,572	$1,672	$14	$0	$1,686	$14

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

POST COMMUNICATIONS SUPPORT PROGRAM
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$6,917**
FY 2008 Estimate	**$6,998**
Program Increase:	
Telephone System Replacements	57
FY 2009 Request	**$7,055**

FY 2009 Performance Summary

Indicator	FY 07 Target	FY07 Actual	FY 08 Target	FY 09 Target
Number of overseas system upgrades	3	3	5	4

Budget Justification

Good communication is the life-blood of diplomacy. Every attempt must be made to ensure that those who serve the United States of America have appropriate and modern technology available to fulfill their mission. Integral components of this technology are the telephone systems found at each of our overseas posts. The Department has initiated a replacement program for the telephone systems at our 265-plus embassy, consulate, and other diplomatic facilities. The intent is to replace obsolete telephone systems and establish a ten-year replacement cycle. Work can often involve replacing systems at several buildings on multiple compounds. The Chancery, Ambassador's Residence, Marine Security Guard Quarters, annexes, warehouse, and the American Center, are examples of the many buildings that can require simultaneous telephone upgrades at a single post.

The goal of the program is to replace obsolete telephone systems with modern, reliable, digital systems capable of delivering a full range of services. These new systems provide a campus environment by using voice over IP (VOIP) trunks. Standard features include system management tools, security and productivity enhancements, direct inward dialing, call accounting, voice mail, automated voice attendant in multiple languages, and a call threat recorder.

All telephone systems are procured, shipped, installed, and maintained in accordance with the DOS Non-secure Telephone Standard (12 FAH-6H-311.4) that ensures the integrity of the telephone systems used to support areas of classified operations.

With the FY 2007 budget for $6.9 million the Department is in the process of installing new telephone systems at the following three posts:

Athens, Greece	Lagos, Nigeria	San Salvador, El Salvador

The FY 2008 budget for $6.9 million will enable the Department to install new telephone systems at the following 5 posts:

Bangkok, Thailand	Berlin, Germany – Clay Allee	Havana, Cuba
Vienna, Austria	Vienna (UNVIE)	

FY 2009 request of $7.0 million will enable the Department to install new telephone systems at the following 4 posts:

Bogota, Columbia	Brussels, Belgium	US NATO Brussels, Belgium
Montevideo, Uruguay		

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Replacements	$6,917	$6,998	$57	$0	$7,055	$57

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

INFORMATION MANAGEMENT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$13,636**
FY 2008 Estimate	**$14,375**
Current Services Increase:	
Personnel	156
Program Decrease:	
Operating Decrease	(334)
Total Decrease	*(178)*
FY 2009 Request	**$14,197**

FY 2008 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	23	23	23
Foreign Service – Domestic	0	0	0
Foreign Service - Overseas	0	0	0
Total Positions	23	23	23

FY 2009 Performance Summary

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
Percent compliance with customer Service Level Agreements	90%	90%	90%	90%
Percent of IT systems certified and accredited by DOS	100%	100%	100%	100%

Budget Justification

The OBO Information Management Division (IM) provides critical, cost-effective information technology solutions in direct support of OBO business needs. IM leverages the efforts of government staff through third-party performance-based contracts selected through a competitive procurement process. This enables OBO to strengthen management practices and foster accountability to better focus on and produce results as well as increase effectiveness and efficiency.

This budget will allow IM to provide information technology systems with confidentiality, integrity, and availability. This request supports the information technology security, planning, infrastructure and network operations, as well as maintenance of all OBO information systems. Recognizing the highly networked nature of the OBO computing environment, IM ensures the effectiveness of information security controls over information resources that support OBO operations and assets. IM ensures that all

information technology systems are properly secured and data is appropriately protected while providing reliable network systems. Currently, 100% of active OBO systems have been certified and accredited as secure.

In FY 2007, OBO continued its involvement in Department-wide efforts to reduce duplication and redundancy in information systems. To increase program efficiency, OBO has launched a project to replace multiple legacy systems with a single comprehensive system called the Buildings Management Integrated System (BMIS) that will manage critical program and mission data. IM also sought to achieve greater cost efficiencies and better performance through the renegotiation or re-competition of existing contracts for IT services. Savings achieved through this effort were reinvested in the technology infrastructure supporting OBO.

In FY 2008, OBO anticipates adjusting the mix of contractor and government staff to ensure proper support of key operations and systems. OBO will continue to build on the contract changes made in FY 2007 by moving to performance-based time and materials contract arrangements. OBO also anticipates deploying the first phase of the BMIS and expects to see immediate benefits in management and performance.

The FY 2009 request includes a net decrease as mandatory wage and price increases are offset by savings generated by the investment in new, more cost effective technology.

Base Budget Detail Schedule
($ in thousands)

	FY 2007 Approp	FY 2008 Request	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	4,341	4,445	156	0	4,601	156
Program Support	9,295	9,930	(334)	0	9,596	(334)
Total	$13,636	$14,375	($178)	$0	$14,197	($178)

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MANAGEMENT SUPPORT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$18,758**
FY 2008 Estimate	**$19,942**
Current Services Increases:	
Personnel	76
Rent	343
Program Decrease:	
Operating Decrease	(256)
Total Increase	*163*
FY 2009 Request	**$20,105**

FY 2009 Position Summary

Position Type	FY07 Authorized	FY08 Estimate	FY09 Request
Civil Service	16	20	20
Foreign Service – Domestic	0	0	0
Foreign Service – Overseas	0	0	0
Total Positions	16	20	20

FY 2009 Performance Summary

Indicator	FY07 Target	FY07 Actual	FY08 Target	FY09 Target
Ensure all OBO employees complete at least one security training session during the fiscal year	100%	100%	100%	100%

Budget Justification

The Management Support Division (MSD) is the administrative "hub" of the organization and provides for the ongoing support needs of OBO domestic and overseas staff. MSD is committed to providing first-rate administrative services to the over 1,300 government and contract staff members employed by OBO.

MSD is tasked with ensuring that OBO's two facilities remain functional and operational on a daily basis. In the event of a catastrophic event, OBO's remote facility will function as the headquarters location and must always be ready in case of an emergency. In addition, MSD provides a number of key services and funds a range of fixed costs essential to OBO's daily operations, including:

- Security Services-Physical (including Homeland Security and Contingency requirements), informational and personnel.

- General Services-Facility leasing, telecommunications, building renovations, office furniture and equipment, space planning and inventory management.
- Administrative Services-Travel administration, fleet management and mail processing.

This funding is essential to the on-going operations of the entire bureau and the support it provides to the overseas diplomatic corps. In FY 2009, mandatory rent and wage increases are offset by efficiencies OBO has created in other elements of this budget.

Base Budget Detail Schedule
($ in thousands)

	FY07 Approp	FY08 Estimate	CSL Increase	Program Increase	FY09 Request	Total Increase
Personnel Comp	2,125	2,176	76	0	2,252	76
Travel	50	50	0	0	50	0
Rent	11,210	11,430	343	0	11,773	343
Program Support	5,373	6,286	(256)	0	6,030	(256)
Total	$18,758	$19,942	$163	$0	$20,105	$163

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

DOMESTIC RENOVATIONS
Budget/Performance Summary

FY 2009 Budget Summary
($ In thousands)

FY 2007 Appropriation	**$22,403**
FY 2008 Estimate	**$23,075**
Program Increases:	
Continue Harry S Truman Building Renovation	18,860
Other Domestic Facilities	4,400
Non-Recurring Costs:	
Completed Projects	-23,075
Total Increase	*185*
FY 2009 Request	**$23,260**

FY 2008 Performance Summary

Indicator	FY 07 Target	FY 07 Actual	FY 08 Target	FY 09 Target
Continuation of Phase I Harry S Truman building renovation and perimeter security improvements	"Old State" renovation and occupancy completed; Phase 1B design contract awarded; Security Improvements Design started.	"Old State" renovation and occupancy completed; Phase 1B design AE selected; Security Improvements Design started.	New State Phase 1B demolition documents completed and work started, Phase 1B Design started; Security Improvements Phase 1-II-IIIA Design completed.	New State Phase 1B demolition completed, Phase 1B Design completed and construction started; Security Improvements Phase I-II-IIIA construction started.
Capital Improvement Plan; projects completed based on funds	100%	100%	100%	100%

Budget Justification

The purpose of the renovation program for the Harry S Truman (HST) headquarters building is to provide safe, secure, cost-effective and energy efficient workspace for employees to perform their duties. This program also includes the Capital Improvement Program, which was developed to protect Department of State real property investments through correction of deficiencies and capital improvements. The FY 2008 request of $23.3 million provides for renovation improvements to Department of State domestic facilities.

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

- Complete Renovation of the original "Old State" building

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

- Continue the New State renovation
- Continue Perimeter Security Improvements
- Identify all technical needs and funding requirements for projects identified in the Capital Improvement Plan and implement the projects in order of priority.

The FY 2007 budget provided $18.8 million to complete Phase 1A Renovation, start the "New State" Phase 1B renovation design and related security oversight, perimeter security design and construction of temporary security screening structures. The remaining $3.6 million will be used for smaller repairs and upgrades to Department of State owned domestic facilities and equipment.

The FY 2008 request includes $19.2 million for the continuation of the "New State" Phase 1B renovation and security oversight of the renovation. The remaining $3.9 million supports various maintenance and repair projects, including generator replacement and building upgrades and repairs to Department of State domestic facilities.

The FY 2009 request includes $18.9 million for the construction of the "New State" Phase 1B Renovation telecommunications management/cabling/equipment, security equipment and oversight, project management support, emergency power equipment and GSA fees. The remaining $4.4 million supports various maintenance and repair projects to the Department's domestic facilities, including emergency power and electrical distribution system at the Beltsville Information Management Center and building upgrades/ repairs to OBO domestic offices.

Base Budget Detail Schedule

($ in thousands)

	FY 2007 Approp	FY2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Renovations	$22,403	$23,075	$185	$0	$23,260	$185

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

HEADQUARTERS
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

FY 2007 Appropriation	**$8,998**
FY 2008 Estimate	**$11,236**
Current Services Increases:	
Personnel	92
Total Increase	*92*
FY 2009 Request	**$11,328**

FY 2009 Position Summary

Position Type	FY 07 Authorized	FY 08 Estimate	FY 09 Request
Civil Service	77	75	75
Foreign Service – Domestic	0	0	0
Foreign Service - Overseas	1	1	1
Total Positions	78	76	76

FY 2009 Performance Summary

Indicator	FY 07 Target	FY07 Actual	FY 08 Target	FY 09 Target
Complete monthly analysis of funds	100%	100%	100%	100%
Inquiries and issues tasked within three working days of receipt (Congressional, GAO, OIG, etc)	90%	100%	90%	90%
Process invoice payments in accordance with Prompt Payment Act. At least 98% of invoices are paid on time, in accordance with Federal CFO Council "Green" standard.	98%	99.5%	98%	98%

Budget Justification

The mission of the Headquarters program is to issue and ensure the proper dissemination, enactment, and monitoring of policies and decisions. This program includes the Office of the OBO Director/Chief Operating Officer (DIR/COO), Internal Review, External Affairs, Financial Management, Policy and Programming, and Human Resources.

With the implementation of the CSCSP, OBO's capital construction program will reach $1.4 billion in FY 2009. The Headquarters budget supports critical, high-level OBO functions and activities that include:

planning, preparation, execution, oversight, audit and training programs, accountability and fiscal operations for OBO's requested $1.8 billion budget; advertising, recruiting, classification, hiring, retention, awards, employee relations and other human resource functions for over 1,300 direct hire and personal services contractor positions; implementation of PMA initiatives; coordination with and support to GAO, OIG, OMB, Congress and numerous other external entities; new policy and program development; strategic performance plans and Program Assessment Review Tool (PART) reviews; in-house assessments and in-depth reviews of key programs and projects; establishment and monitoring of internal controls in accordance with expanded requirements of OMB Circular A-123; continuation and refinement of OBO's established performance measures at all levels of the organization; increased rigor in outreach to improve coordination and information provided to industry and key stakeholders; launching the "Transformational Diplomacy Portfolio" which will capture the improvements in facilities that serve as the platform for projecting the Department's mission; continued production of the OBO Bugle, Stewardship Report, and other informative documents, presentations and photographs made available to Congress and outside stakeholders; coordination of the Industry Advisory Panel, Interagency Facilities Council, Industry Day and media archives; and continued support of the OBO DIR/COO in assessment and review of the progress in construction and maintenance of facilities.

The program performance goal is to exercise sound management of financial resources for the operating elements of OBO; provide responsive policy analysis and development; conduct comprehensive internal reviews; and execute a full range of human resources services. The performance objectives are as follows:

- Work with Department, OMB, and Congressional staff to secure program approvals.
- Respond to GAO and OIG audit and inspection recommendations and issues.
- Carry out comprehensive budget and accounting programs to support program planning and execution, provide 100% accountability and conduct fiscal operations with continuous attention to internal controls.
- Conduct timely recruitment actions for new or vacant positions.

Our continued focus on discipline, accountability and performance has had dramatic results as indicated by OBO attaining one of the top scores in the Federal Government (97%) on its PART review for the capital security construction program as well as effective PART scores for the Compound Security and Strategic Capital programs. Senior management in OBO continues to monitor and evaluate performance on a monthly basis during Project Performance Reviews to ensure that projects and programs are attaining the desired results. This regular, detailed review ensures that OBO's highly successful results-based management approach works.

Base Budget Detail Schedule

($ in thousands)

	FY 2007 Approp	FY 2008 Estimate	CSL Increase	Program Increase	FY 2009 Request	Total Increase
Personnel	7,513	9,717	92	0	9,809	92
Travel	360	367	0	0	367	0
Program Support	1,125	1,152	0	0	1,152	0
Total	$8,998	$11,236	$92	$0	$11,328	$92

ASSET MANAGEMENT
Budget/Performance Summary

FY 2009 Budget Summary
($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Financing			
Unobligated Balance, SOY	76,218	542,582	550,942
Budget Authority	**0**	**0**	**0**
Recoveries	9,300	235	0
Collections	507,057	36,500	27,000
Reprogramming	1,900	3,425	0
Gross Obligations	**- 51,893**	**0**	**0**
Estimated Obligations		-31,800	-25,300
Unobligated Balance, EOY	542,582	550,942	552,642

The Asset Management Program was established to segregate the proceeds of sale of real property from direct appropriations and reimbursements to the Embassy Security, Construction, and Maintenance account. These funds are used exclusively for the purchase or construction of overseas properties.

The Department collected $507 million in FY 2007 from real property sales ($493 million was from the sale of the Navy Annex in London) and applied $52 million of proceeds to several NEC construction and lease fit-out projects, as well as property acquisitions worldwide. A complete list of sales and acquisitions is attached.

Over the FY 2008-2009 period, the Department expects to realize $63.5 million in proceeds from the sale of real property overseas with which to execute critical capital improvement projects and make cost-effective real property acquisitions.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

ASSET MANAGEMENT
FY 2007 GROSS OBLIGATIONS
($ in thousands)

Properties	Amount
Capital Projects:	
Berlin NEC	15,525
Koror NEC	3,348
Dar Es Salaam Rec Center	63
Build lease/lease fitout:	
Belmopan Housing	4,677
Bern Relocation	11,655
Merida Consulate relocation	641
Other Acquisitions:	
Housing Purchases	10,798
Other Acquisition Expenses	5,186
FY 2007 Obligations	**$51,893**

ASSET MANAGEMENT
FY 2007 COLLECTIONS
($ in thousands)

Posts	Amount
Tunis	2,688
Tashkent	60
Tripoli	173
Bujumbura	200
Caracas	1275
Bogota	213
London	493,254
Yaounde	775
Ottawa	1910
Lima	169
Santiago	118
Kinshasa	715
Bamako	2705
Warsaw	199
Reimbursements	1911
Miscellaneous Receipts	692
FY 2007 Collections	**$507,057**

PRIORITIES FOR ASSET MANAGEMENT FUNDING
FISCAL YEARS 2008-2009

Berlin, Germany (New Embassy Compound)
With the unification of East and West Germany and the transition of the capital from Bonn, the construction of a new U.S. Embassy in Berlin is imperative. The U.S. Mission in Berlin currently functions in four different localities within the city. The small, 115-year old Mitte building, which currently serves as the chancery, is in need of major repairs and does not meet security standards.

Effectively administering an Embassy the size of Berlin from four different locations, some as far as 12 miles apart, is very difficult. To alleviate this problem, the Department is constructing a new chancery on the USG-owned site at the Brandenburg Gate on the Pariser Platz. Design was awarded in FY 2002 and the construction contract was awarded in FY 2004. Construction will be completed in FY 2008.

Koror, Palau (New Office Building)
A cyclone in 2001 badly damaged the chancery, causing it to slide off of its foundation. Since then, the Embassy has been operating out of a small, leased, single-family residence. This building has no setback, is operationally dysfunctional, and does not meet Department security or life-safety standards. The Department is constructing a new low-cost office building that will meet blast and security standards. The project will be completed in FY 2008.

Bern, Switzerland (Chancery Fitout)
The USG's existing chancery and annex in Bern are located in the middle of a residential neighborhood, adjacent to city recreational facilities. Because the buildings sit directly on the street, vehicular access has been prohibited since September 11, 2001. Due to this ongoing disruption, the local residents are strongly opposed to our continued presence in the neighborhood. As a result, the Department has entered into an agreement to lease the Allianz office building, immediately adjacent to the USG-owned Chief of Mission Residence, as a replacement. The City of Bern and the Canton of Bern strongly support our relocation to the Allianz building so they may restore the current embassy facilities to their designated residential use.

The Allianz building is a landmarked, class A office site situated in the center of Bern. The property offers more than the required setback on three sides and substantial setback on the fourth. The fit-out of the CAA space will be funded from the proceeds of sale of the current embassy compound. The Department therefore is spending up to $12.8 million of asset management funding, the estimated value of the current facilities, to fit-out the CAA area of the new chancery. The Leasehold program is contributing $8.5 million to cover the fit-out cost of the unclassified areas. The project will be completed in FY 2008.

Dar Es Salaam, Tanzania (Health/Fitness Center)
The U.S. Government's chancery in Dar Es Salaam was destroyed by a terrorist attack in August 1998, and a new chancery was completed in 2002. The change in Tanzania's security climate, manifested by the 1998 terrorist attack on Americans and other U.S. government assets, has mandated the establishment of a new, more secure, recreation facility located on U.S. government-owned property that adjoins the new chancery compound. The chancery's previous recreation center was sold because it required significant repairs and improvements to meet health and security standards. A portion of the proceeds from the sale of the previous recreational facility will be used to construct the new center, which is to be completed in FY 2008.

London, United Kingdom (New Embassy Compound)
The US military occupied the "Navy Building" on Grosvenor Square in London since World War II. After the Navy vacated the building, OBO sold it for $494 million with the intent to use these proceeds, combined

with the proceeds of the future sale of the chancery and MSGQ, to fund the site acquisition and construction of a new embassy compound in London.

Taipei, Taiwan (New Compound Earmark)
The American Institute in Taiwan (AIT) occupies a building that was originally constructed in the mid-1950s for the Department of Defense. Although the building perimeter is being upgraded to provide better security, the facility is still overcrowded, dilapidated, seismically deficient, and fails to meet fire standards. The lease on the property expired in 2004 and the landlords pressured AIT to relocate in order to make room for the construction of a new school and a major thoroughfare. AIT has acquired a new site for the construction of a new facility.

Per previous Congressional guidance, proceeds of sale funds were used to award the design of a new facility for AIT. The remaining $15.6 million is budgeted for the future construction of the new AIT, with the balance being requested in the FY 2009 Strategic Capital budget.

Housing Purchases/Buyout of Uneconomical Leases
The Department will continue the housing purchase program to buy out uneconomical leases. As high lease costs deplete Department resources, it is imperative that the proceeds from the sale of excess or underutilized properties be directed toward the purchase of properties where it is most economical.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

PROGRAM AND FINANCING
($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Financing			
Unobligated Balance, SOY	1,276,513	1,667,919	1,399,816
Budget Authority	**1,490,852**	**1,437,216**	**1,789,734**
Recoveries	183,156	0	0
Reimbursements	1,058,602	622,000	619,000
Reprogramming	0	0	0
Rescission	0	-11,642	0
Obligations	**-2,341,204**	**-2,315,677**	**-2,518,486**
Unobligated Balance, EOY *	1,667,919	1,399,816	1,290,064
Program			
Capital Security Projects	1,368,655	1,284,887	1,422,202
Compound Security	93,041	108,414	104,700
Strategic Captial	0	0	66,600
Major Rehabilitation	50,457	68,795	51,583
Maintenance and Construction	57,805	51,935	52,350
Planning & Development	12,958	11,801	11,897
Real Estate & Property Management	6,618	7,005	7,062
Construction & Commissioning	67,038	57,371	57,591
Design & Engineering	27,797	25,264	25,470
Security Management	16,123	11,386	11,479
Area Management & Heritage Property Maint	37,265	62,305	62,803
Leaseholds	353,721	415,799	455,127
Facility Management	62,686	68,397	68,944
Fire Protection	7,370	8,872	8,944
Safety, Health & Environmental Mgt	3,803	3,822	3,853
Art In Embassies	2,129	1,672	1,686
Post Communications	7,356	6,998	7,005
Information Management	12,590	14,375	14,197
Management Support	18,676	19,942	20,105
Domestic Renovations	23,338	23,075	23,260
Headquarters	10,649	11,236	11,328
Asset Management	51,893	31,800	25,300
Supplemental Appropriations	48,610	20,500	5,000
Kosovo Supplemental	626	26	0
Total Program	**$2,341,204**	**$2,315,677**	**$2,518,486**

Note: Unobligated balances are predominately attributable to ongoing multi-year construction projects for which remaining obligations will be incurred throughout the life of the project.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

OBO GLOSSARY

ACQ	Site Acquisition
AMP	Asset Management Plan
CAC	Compound Access Control
CGR	Consul General Residence
CM	Construction Management Program
CMP	Compound
CMR	Chief of Mission Residence
COB	Consulate Office Building
DCR	Deputy Chief of Mission Residence
ECM	Energy Conservation Measures
EMR	Embassy Residence
EOB	Existing Office Building
ESCM	Embassy Security, Construction, and Maintenance
FEAP	Facilities Evaluation and Assistance Program
FE/BR	Forced Entry/Ballistic Resistant
FMS	Facility Maintenance Specialist
FSI	Foreign Service Institute
GCS	Global Condition Survey
GEN	Generator Program
GSM	Gross Square Meters
GSO	General Services Office
HVAC	Heating, Ventilation and Air Conditioning
IOB	Interim Office Building
LTL	Long-Term Lease
LQA	Living Quarters Allowance
LROBP	Long-Range Overseas Buildings Plan
M&I	Maintenance and Improvement
MSGQ	Marine Security Guard Quarters
NAB	Newly Acquired Building
NEC	New Embassy Compound
NOB	New Office Building
NSOB	New Secure Office Building
OBC	Office Building Chancery
OBO	Bureau of Overseas Buildings Operations
OBX	Office Building Annex
PAC	Public Access Control
PMA	President's Management Agenda
REHAB	Rehabilitation of Buildings
SDA	Staff Apartments
SHEM	Safety, Health, and Environmental Management
SM	Construction Security Management Program
STL	Short-Term Lease
UPS	Uninterruptible Power Supply

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Bangkok, Thailand Phase 1 (FY 2009 $83.1 million; Total $83.1 million)
Thailand is strategically centered in Southeast Asia. Embassy Bangkok serves as a regional base with representatives from over 30 U.S. Government (USG) agencies and offices. Facilities are contained within three compounds in close proximity, totaling approximately 36 acres, plus leased offices. Post's requirement for office space increased from 6,670 gross square meters (gsm) to 9,510 gsm, regional space increased from 1,235 gsm to 2,275 gsm, and estimated space for secure warehouse-related office functions increased from 5,446 gsm to 7,882 gsm. Post storage space also increased.

Thailand, a major non-NATO ally, is a key partner in fighting terrorism and international crime, an influential regional economic and political actor, and home to one of the USG's largest overseas missions. Thailand works with the U.S. to stop the proliferation of Weapons of Mass Destruction (WMD) and prevent, detect, block, and seize terrorist financial assets. It is a regional leader in controlling Avian Influenza and HIV/AIDS. Its contributions to East Asian stability are strategically important to the U.S. It supported U.S. efforts in Afghanistan, Iraq, and Indonesia's Aceh province, providing access to military facilities for force projection, military exercises, and regional humanitarian relief. Thailand hosts more joint exercises with the U.S. than any other country in Southeast Asia.

The proposed new office annex project will be completed in multiple phases, starting with the sequential demolition and construction of new perimeter walls at the Annex and Rajdamri compounds, new unclassified office building and warehouses at Rajdamri compound, new parking structures at the Annex and Rajdamri compounds, and construction of main and service Compound Access Controls (CAC).

Bangkok rightsized staffing: 212 desks

Project Budget:
Site: $0.0 (existing site)
Construction (NOX): $83.1 million
Bangkok Total Project Cost: $83.1 million

Bucharest, Romania (FY 2009 $130.6 million; Total $130.6 million)
Romania, in southeast Europe, is a member of NATO and the European Union (EU). Embassy Bucharest receives support from Embassy Vienna, Austria and supports Embassy Chisinau, Moldova. Embassy operations are scattered over seven locations in the city, creating significant security vulnerabilities and lost commuting time. Only one of the seven locations meets setback requirements and most buildings were not built as offices and lack appropriate facilities for such use. In addition, functional space has not kept pace with growing Mission needs. Continued growth is expected to add to overcrowding and poor space configuration.

Most industrial assets are privately held. Macroeconomic gains are creating a middle class and addressing widespread poverty. Economic growth is strong but uneven, and political discourse is open, but politics remain unpredictable. The government is combating corruption, improving business and investment regulations, implementing transparent public procurement, enforcing intellectual property rights, and encouraging small and medium-size enterprises. Public views of the U.S. are mostly positive and American culture is widely embraced.

Bilateral relations are strong. Romanian troops are in Afghanistan and Iraq and the country participates in Balkans peacekeeping missions. Romania works closely with the U.S. at the UN and elsewhere, and U.S. troops have access to selected military facilities. Americans and Romanians are confronting challenges in defense, foreign policy, law enforcement, and intelligence. Romania is a firm ally in fighting terrorism and enhancing its ability to operate seamlessly alongside the U.S. militarily, diplomatically, and multilaterally.

The New Embassy Compound (NEC) will be large enough to co-locate all Mission elements. The NEC will include an Office Building, Support Annex, and Marine Security Guard Quarters (MSGQ).

Bucharest rightsized staffing: 230 desks

Project Budget:
Site: $0.0 (existing site)
Construction (NEC): $130.6 million
Bucharest Total Project Cost: $130.6 million

Bujumbura, Burundi (FY 2009 $113.8 million; Total $116.8 million)
Burundi is a densely populated, poor country in central Africa the size of Maryland. The downtown Chancery shares a common compound and parking lot with the Central Bank of Burundi. Building visitors have easy access to this common lot, a significant security vulnerability. The building does not meet setback and other security and operational standards. Office space is inefficient, poorly laid out, and inadequate. The General Services Office (GSO) is a half-mile away on a busy street in a compound of rambling, linked together buildings. There are numerous opportunities for attacks on staff traveling between the GSO and the Chancery. The GSO security environment is marginal. There are buildings on two sides and busy streets on the other two sides. One entrance is very close to the busy local market, which is off-limits for security reasons. Antiquated Chancery and GSO electrical systems experience ongoing failures.

The U.S. provides humanitarian help and assists with democracy, good governance, education, and combating HIV/AIDS. Most people depend on subsistence agriculture. Economic growth depends on coffee and tea exports. Only one in two children go to school and approximately one in 15 adults have HIV/AIDS. Food, medicine, and electricity are scarce. Political stability and the end of a civil war improved aid flows and economic activity has increased, but underlying weaknesses of poverty, poor education, a weak legal system, corruption, and low administrative capacity undermine reforms. Burundi depends heavily on foreign aid. Entrepreneurs using the African Growth and Opportunity Act (AGOA) are helping Burundi become an African success story. Key U.S. interests include the promotion of peace and economic growth and the creation of an environment that facilitates democratic institutions that protect human rights and prevent mass killings.

The New Embassy Compound (NEC) will include an Office Building, Support Annex, and Marine Security Guard Quarters (MSGQ).

Bujumbura rightsized staffing: 88 desks

Project Budget:
Site: $3 million
Construction (NEC): $113.8 million
Bujumbura Total Project Cost: $116.8 million

Dakar, Senegal (FY 2009 $135.9 million; Total $135.9 million)
Senegal, about the size of South Dakota, is in western Africa. The 30-year-old downtown Chancery site does not meet security setback requirements. Several neighboring high-rise commercial office buildings overlook it. Vehicular traffic is closed, but pedestrian traffic is heavy. Much of the already insufficient parking will be lost with construction of a classified pouch vault. If not replaced, the Chancery will require an air conditioning and ventilation system rehabilitation and an electrical system overhaul. The building is too small to co-locate all functions. Many functions are in two leased buildings across the street, while other functions are scattered around Dakar. The leased PD Auditorium is separate from the Chancery. The warehouse and maintenance shops and the USAID building are on two different sites. All of these different sites present major security vulnerabilities.

As a member of the West African Economic and Monetary Union (WAEMU), Senegal is working toward greater regional integration, but high unemployment prompts illegal migrants to flee to Europe for jobs. Senegal relies heavily on outside donor assistance. Under the International Monetary Fund's (IMF) Highly Indebted Poor Countries (HIPC) debt relief program, two-thirds of Senegal's bilateral, multilateral, and private-sector debt will be eradicated. The ongoing internal conflict also involves Guinea-Bissau and The Gambia. Friendly to the West, especially France and the U.S., Senegal is a vigorous proponent of more assistance from developed countries to the Third World. Senegal will host the Organization of the Islamic Conference (OIC) Summit in March 2008. Senegal enjoys an excellent relationship with the U.S. Its government is known and respected for its able diplomats and has often supported the U.S. in the UN, including with peacekeeping troops. The U.S. provides considerable economic and technical assistance.

The New Embassy Compound (NEC) will include an Office Building, Support Annex, and Marine Security Guard Quarters (MSGQ).

Dakar rightsized staffing: 308 desks

Dakar Project Budget:
Site: $0.0
Construction (NEC): $135.9 million
Dakar Total Project Cost: $135.9 million

Kabul, Afghanistan (FY 2009 $156.3 million; Total $156.3 million)
Afghanistan, slightly smaller than Texas, is in southern Asia north and west of Pakistan. Considering the ongoing fight against terrorism, the U.S. Government (USG) presence has grown dramatically and available office space has disappeared. Temporary offices and living quarters are flimsy shipping/office containers. Rockets, bombs, and earthquakes could easily destroy them, killing hundreds. The project will provide an office annex; an addition to the existing CAA office building; and Temporary Duty (TDY) units, a community center, and recreation and dining facilities.

After decades of conflict, Afghanistan's economy is recovering largely due to the infusion of international assistance, agricultural recovery, and service sector growth. Despite recent progress, many people continue to suffer from shortages of housing, clean water, electricity, medical care, and employment. Criminality, insecurity, and the government's inability to extend the rule of law to all parts of the country challenge future economic growth. Kabul needs to overcome a number of challenges, including the expansion of poppy cultivation and opium trade, budget sustainability, lack of job creation, corruption, government incapacity, and slow rebuilding of infrastructure. The opium trade makes the country vulnerable to narcotics money laundering through informal financial networks.

From 1950 to 1979, U.S. foreign assistance provided over $500 million for transportation facilities, agricultural production, education, industry, and administration. After the 1979 Soviet invasion, all assistance agreements ended. In 2004-05, Afghanistan adopted a new constitution and held presidential and national assembly elections. The U.S. supports a broad-based, representative government that contributes to regional stability, is market friendly, and respects human rights.

Kabul rightsized staffing: 260 desks

Project Budget:
Site: $0.0 (existing site)
Construction (NEC): $156.3 million
Kabul Total Project Cost: $156.3 million

Krakow, Poland (FY 2009 $77.6 million; Total $97.6 million)
Poland, in Central Europe, is slightly smaller than New Mexico. Consulate General Krakow consists of two leased buildings separated by a courtyard. The buildings are several hundred years old and are within a UNESCO World Heritage Site. Neither building meets current security or fire and life-safety standards. They incur a security risk by sharing walls with public spaces. Additionally, the current facilities are functionally obsolete and overcrowded. CG Krakow's Non-Immigrant Visa (NIV) section is one of the busiest in Europe, with visa applicants sometimes blocking the sidewalk without shelter from severe winter weather.

With European Union (EU) and NATO accession, Poland achieved its main national security goal—integration into European and Euro-Atlantic security, political, and economic institutions. It is a democratic, free-market role model for others and steadfastly pursues economic liberalization. GDP growth is based on rising private consumption and investment and growing exports. Unemployment, inefficient commercial courts, a rigid labor code, red tape, and some corruption hamper the private sector. Poor roads and rail service slow growth. Reforms in health care, education, the pension system, and state administration would reduce the government budget deficit. Continued growth can build on the strong U.S. investment base. Good will towards the U.S. dates to the American Revolution. Millions of Poles immigrated to the U.S., and U.S. Cold War leadership helped free Poland from Soviet domination. Public opinion supports U.S. policies and ideals, though most oppose the Iraq War. Poland is a key U.S. ally with troops in Iraq and participates in missions in Afghanistan, the Balkans, and the Middle East. Poland promotes democratic reform eastward and stands alongside the U.S. in fighting terrorism and counter-proliferation.

The New Embassy/Consulate Compound (NEC) will include an Office Building, Support Annex, and Marine Security Guard Quarters (MSGQ).

Krakow rightsized staffing: 59 desks

Project Budget:
Site: $20 million
Construction (NEC): $77.6 million
Krakow Total Project Cost: $97.6 million

Malabo, Equatorial Guinea (FY 2009 $30.0 million; Total $30.0 million)
Equatorial Guinea, a country slightly smaller than Maryland, is located in western Africa. The Short-Term Leased (STL) Embassy building, acquired in May 2003, does not meet setback or other security standards. Post is doing constant repairs. Post discovered massive roof leaks which will require replacement of the entire roof. Embassy Malabo quadrupled in size during FY2006. In March 2006, Malabo had three staff. Embassy Yaoundé, Cameroon provided administrative support and the Ambassador in Yaoundé was dually accredited to Malabo. By January 2007, the Embassy had grown to 14 staff with a resident Ambassador. Embassy Malabo has assumed many administrative responsibilities. Consular operations are robust, but Post lacks convenient access to classified communications, critical for visa processing.

Large oil reserves contribute to dramatic economic growth. Forestry, farming, and fishing are also major components of GDP. A number of international aid programs were cut off due to mismanagement and corruption. Government officials and their family members own most businesses. Corruption and a dysfunctional judicial system disrupt the development of the country's economy and society. Effective rule of law does not exist. Equatorial Guinea has had generally cordial relations with its neighbors. The government's official policy is one of nonalignment, but views the U.S. Government and American companies favorably. U.S. companies have the largest and most visible foreign presence. To attract increased U.S. investment, American passport-holders get visa-free entry for short visits. The U.S. is the only country with this privilege. Bilateral relations are positive and U.S. policy involves constructive engagement to encourage improved human rights and positive use of petroleum funds to develop a working civil society.

The Standard Secure Mini-Compound (SSmC) will contain a one-story office building, service building, and portable mail facility.

Malabo Rightsized Staffing: 22 Desks

Malabo Project Budget:
Site: $0.0 (Government of Equatorial Guinea gifted the site)
Construction (NEC): $30.0 million
Malabo Total Project Cost: $30.0 million

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Maputo, Mozambique (FY 2009 $135.6 million; Total $135.6 million)
Mozambique, on the southeast coast of Africa, is roughly twice the size of California. Mission Mozambique is in nine buildings in Maputo, most on busy streets, none meeting security or blast standards. The main complex consists of several converted masonry brick residences. The motor pool parking lot is on a public street that separates the Chancery from an administrative building. The Public Affairs (PA) office is several blocks away. The administrative team is in three locations. The warehouse is miles from offices and residences on a busy intersection. Post's radio network cannot consistently reach some offices in a commercial building due to topography. The fragmented U.S. presence is inefficient, hampers effective coordination and promotion of U.S. policies, and adds to security concerns.

Mozambique is a poor country following years of socialist mismanagement and civil war. Infrastructure is weak, but economic reforms, donations, and political stability are improving the country's growth rate and reducing poverty. There are remnants of Marxism such as no private land ownership, slow and burdensome regulations, rigid labor laws, uncertainty over land use, and a corrupt judicial system. Subsistence agriculture employs most workers; however, there are projects in aluminum smelting, titanium extraction and processing, garment manufacturing, natural gas, and coal mining. Mozambique supports U.S. policy priorities. The U.S. helps with economic development, fighting HIV/AIDS, developing good governance, and regional security. Porous borders, corruption, weak law enforcement and judicial institutions, and a significant Muslim minority mean the country could become a transit point for terrorists or even see an attack against U.S. interests. Organized crime, money laundering and trafficking in narcotics, persons, and arms, could also facilitate terrorism.

The New Embassy Compound (NEC) will include an Office Building, Support Annex, and Marine Security Guard Quarters (MSGQ).

Maputo rightsized staffing: 275 desks

Project Budget:
Site: $0.0
Construction (NEC): $135.6 million
Maputo Total Project Cost: $135.6 million

Nouakchott, Mauritania (FY 2009 $132.5 million; Total $137.5 million)
Mauritania, on the Atlantic coast of northwest Africa, is about three times the size of New Mexico. The Chancery, built in 1965, is on a U.S. Government (USG)-owned compound that also houses administrative buildings, residences, and the American school. The compound does not meet setback requirements and has other security, functional, infrastructure, and fire and life-safety deficiencies. Several electrical fires were due to old wiring and space shortages result in a cramped environment. There is no fire egress for some areas.

Mauritania has vast iron ore deposits, which account for nearly 40 percent of exports. Oil production and exports average 75,000 barrels per day. Coastal waters are rich, but overexploited. Half the population depends on agriculture and livestock for a livelihood. The government emphasizes poverty reduction, health, education, and privatization. U.S. business interests are modest. If democracy is to work, citizens must have a decent standard of living via a growing economy. The U.S. must now strengthen and deepen its support to ensure that people's hopes are realized and that institutions based on the rule of law are created, the economy develops, and ethnic strife and extremism are countered. Mauritania, an advocate for Middle East peace, favors regional stability. It is the only Islamic Republic, and one of only three Arab League states, which recognizes the state of Israel. A legitimate, democratic Mauritania will have the moral authority to press for a democratic solution to Palestine. Mauritania is attacking corruption and judicial weakness, terrorist finance, and the marginalization of populations at risk for recruitment into terrorist organizations. The government has also repeatedly demonstrated its willingness to investigate and interdict terrorists.

The New Embassy Compound (NEC) will include an Office Building, Support Annex, and Marine Security Guard Quarters (MSGQ).

Nouakchott rightsized staffing: 104 desks

Nouakchott Project Budget:
Site: $5 million
Construction (NEC): $132.5 million
Nouakchott Total Project Cost: $137.5 million

Pretoria, South Africa (FY 2009 $94.3 million; Total $94.3 million)
South Africa, roughly twice the size of Texas, is a multi-racial and multi-ethnic society. The existing Chancery was built in 1992. Since then, the U.S. Government (USG) presence increased dramatically, as the bilateral relationship deepened and expanded—there are now 28 USG agencies. The Chancery houses twice the number of staff that it was built for and the increasing overflow is in three leased annexes that do not meet security standards. Many USG agencies selected Pretoria as their base. Excellent air links, good schools, and quality of life enhance Pretoria's growing role as a regional hub. Post's MEDEVAC center serves the entire continent.

South Africa is a middle-income, emerging market economy with abundant natural resources; well-developed financial, legal, communications, energy, and transport sectors; a major stock exchange; and a modern infrastructure. Economic policy is fiscally conservative but pragmatic. Apartheid created a first world and a third world South Africas. First world South Africa dominates the sub-Saharan economy with 36 percent of its GDP. Many third world South Africans live on less than $2 per day. Assistance programs help unleash development potential and expand health care. There is significant U.S. company presence and investment.

South Africa shares democratic values with the U.S. and projects economic, diplomatic, and political power in the region. South Africa's world-class transportation and communication infrastructures offer an attractive environment for terrorists, and crime is the dominant security problem. The U.S. and South Africa share information on terrorism, crime, and law enforcement, but South Africa is unwilling to speak openly about the crime epidemic. South Africa is a source, transit, and destination country for men, women, and children trafficked for forced labor and sexual exploitation.

The New Office Annex (NOX) on the existing Embassy compound will meet Post's security, safety, and functional requirements.

Pretoria rightsized staffing: 155 desks

Project Budget:
Site: $0.0 (existing site)
Construction (NEC): $94.3 million
Pretoria Total Project Cost: $94.3 million

Santo Domingo, Dominican Republic (FY 2009 $158.8 million; Total $158.8 million)
The Dominican Republic occupies the eastern two-thirds of the island of Hispaniola, bordering Haiti on the remaining one-third. Embassy Santo Domingo's Chancery was constructed in 1950 for 75 people. There are now 17 U.S. Government (USG) agencies and hundreds of people working in eight office buildings throughout the city. Most buildings do not meet security setback standards or U.S. fire and safety codes. The Chancery is surrounded by a blast wall, but there is only one gate. Vulnerabilities exist in other compounds; most have no protective walls or security gates. The consular building is substandard and crowded, housing over 100 employees providing consular service to over 300,000 people yearly.

Political life is notable for high voter turnout, vibrant political discourse, and civil society involvement. The U.S. and the Dominican Republic have longstanding political, economic, and cultural ties. The U.S. economy provides about 80 percent of export revenues, and foreign direct investment is strong. The Dominican Republic is currently the fourth largest U.S. trading partner in the Western Hemisphere, with bilateral trade around $9 billion. Although the economy continues to grow, unemployment is a challenge with marked income inequality. Development prospects improved with the ratification of the 2005 Central America-Dominican Republic Free Trade Agreement (CAFTA-DR). Negatively, government institutions are weak and there is organized criminal activity and corruption and some transshipment of drugs. Substantial money laundering exists with illicit financial transactions. The Dominican Republic is a reliable supporter of democracy in the Caribbean and Latin America and an important bulwark against anti-American populism, actively cooperating with the U.S. on law enforcement and counterterrorism.

The New Embassy Compound (NEC) will include an Office Building, Support Annex, and Marine Security Guard Quarters (MSGQ).

Santo Domingo rightsized staffing: 423 desks

Project Budget:
Site: $0.0 (existing site)
Construction (NEC): $158.8 million
Santo Domingo Total Project Cost: $158.8 million

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	113,473	118,012	123,912	5,900
1200	Personnel Benefits	43,684	45,431	47,702	2,271
2100	Travel & Trans of Persons	27,712	28,266	28,831	565
2200	Transportation of Things	7,592	7,744	7,899	155
2300	Rents, Comm & Utilities	431,727	451,424	512,725	61,301
2400	Printing & Reproduction	2,727	2,781	2,836	55
2500	Other Services	317,556	263,748	362,888	99,140
2600	Supplies and Materials	60,909	61,126	62,348	1,222
3100	Personal Property	131,814	213,111	222,078	8,967
3200	Real Property	345,581	222,634	404,394	181,760
4100	Grants, Subsidies & Contrb	8,077	11,297	14,121	2,824
Total Funds		**1,490,852**	**1,425,574**	**1,789,734**	**364,160**

OTHER ADMINISTRATION OF FOREIGN AFFAIRS

Civilian Stabilization Initiative
Office of Inspector General
Educational and Cultural Exchange Programs
Representation Allowances
Buying Power Maintenance Account
Protection of Foreign Missions and Officials
Emergencies in the Diplomatic and Consular Service
Repatriation Loans Program Account
Payment to the American Institute in Taiwan
Foreign Service Retirement and Disability Fund

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CIVILIAN STABILIZATION INITIATIVE

Proposed Appropriation Language

CIVILIAN STABILIZATION INITIATIVE

For necessary expenses to establish, support, maintain, mobilize, and deploy a civilian response corps, and for related reconstruction and stabilization assistance to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife, $248,631,000, to remain available until expended: Provided, That such funds may be made available to provide administrative expenses for the Office of the Coordinator for Reconstruction and Stabilization: Provided further, That the Secretary of State may transfer and merge funds made available under any other heading in Titles I, III and IV of this Act with funds made available under this heading to maintain and deploy a civilian response corps: Provided further, That the Secretary may appoint, compensate and remove Civilian Reserve Corps personnel without regard to Civil Service or classification laws.

CIVILIAN STABILIZATION INITIATIVE

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	0	0	0	351	248,631	351	248,631

Overview

The Civilian Stabilization Initiative (CSI) builds on two years of interagency development, exercises, and pilot efforts. It was developed to answer the President's call in National Security Presidential Directive 44 to significantly improve the ability of the United States to respond to conflict and create a civilian counterpart to the U.S. military, ready and capable to stabilize countries in the transition from war to peace. The Department's Office of the Coordinator for Reconstruction and Stabilization (S/CRS) manages this initiative.

Program Description

The FY 2009 request includes, $248.6 million to build a coordinated capacity across the 15 United States Government civilian agencies and the Department of Defense for a "Whole of Government" response to emergent Reconstruction and Stabilization (R&S) crises. This will enable the President and Secretary to react to unanticipated conflict in foreign countries through the Interagency Management System, which produces interagency analysis and planning and puts civilian experts on the ground as they are needed, improving assistance effectiveness and increasing options available to support countries in crisis through a coordinated interagency response. These resources will strengthen civilian capacity to address the threat of failed states, thereby reducing or eliminating the need for military deployments in such crises. This will allow civilian agencies to increase the USG's options for assistance and work to prevent the dangers of conflict and state failure that threaten U.S. interests around the world.

This request supports the recruitment, development and training of a 250-member interagency Active Response Corps (ARC) and a 2,000-member Standby Response Corps (SRC). The ARC and SRC will be situated in and drawn from the Departments of State, Justice, Commerce, Treasury, Agriculture, Health and Human Services, Homeland Security and the U.S. Agency for International Development. The request also supports a Civilian Reserve Corps of 2,000 citizens composed of 1,500 new Civilian Reservists in FY 2009 in addition to the 500 Reservists expected to have signed up by the end of FY 2008.

This interagency initiative is extensively coordinated within the USG and receives regular input from major partners with similar capabilities including the United Kingdom, Canada, the European Union, and the North Atlantic Treaty Organization (NATO). The Interagency Management System has the flexibility to integrate partners, build on coalition support, and otherwise operate as part of a broader international mission. S/CRS and its interagency partners consult regularly with the United Nations, the European Union, NATO and other organizations critical to effective R&S response.

CIVILIAN STABILIZATION INITIATIVE

Performance

The following indicator is one of the performance measures used by the Office of the Coordinator to monitor stabilization and reconstruction programs, for which increased funding is being requested in the new appropriation.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Status and Readiness of U.S. Civilian Reserve Response	
Indicator Justification	The number of deployments, percentage of responses, and increase in capacity build up is an effective indicator of readiness and build up of surge capacity of the Civilian Response.
TARGETS	
FY 2009	U.S. Civilian Reserve Corps expanded to recruit 1500 additional officers over FY 2009. 50 percent of Reservists receive core Reconstruction and Stabilization training. Total of 1000 Reservists trained, equipped and supported for deployment upon Presidential call-up, including mission-specific and force protection training as required, with 250 Reservists deployable at any given time. Active Response Corps have 283 interagency personnel trained and on board. Total of 2000 interagency Stand-by Response Corps personnel identified and at least 750 receive Reconstruction and Stabilization training.
FY 2008	Civilian Response Corps "Home Office" managing standup and operations of: Resource Development; Civilian Reserve Administration; Training; and Deployment. 500 Civilian Reservists recruited, selected, screened and hired. Up to 125 trained fulfilling deployment "ready" requirements in FY 2008—others may be in pipeline. Active Response Corps increased to 33 officers, all completing training. Active Reserve Corps members respond to multiple requests by Department of State to deploy on short notice to Reconstruction and Stabilization initiatives.
FY 2007	Civilian Reserve established with at least 300 Reservists trained, equipped and ready for deployment in support of USG Reconstruction and Stabilization operations. Active Response Corps includes 30 individuals, 75 percent will have completed core training. Stand-by Response Corps will retain numbers on rosters. 10 Stand-by Response Corps members receive training as pilot. Mechanisms developed with Human Resources and broader Department to ensure deployment availability of called-up Stand-by Response Personal personnel.
CURRENT RESULTS	
FY 2007	**Rating: Below Target** Authorization required for use of appropriated funds still pending in Congress in FY 2007. Taskforce finalizes design, contracts, and makeup of the Civilian Reserve prior to use of funding, approved by the Executive Branch. 12 Active Response Corps members on board and trained. Stand-By Reserve Corps training goal reached. Stand-by Response Corps database enhanced and expanded.
Impact	Active Response Corps provide Reconstruction and Stabilization assistance in Darfur, Chad, Iraq, and Lebanon in FY 2007.
Reason for Shortfall	Pending resources available to proceed with various tasks.
Steps to Improve	Improvement in programming and processing of contract and funding documents as soon as the funds become available. Deploy as fast and quickly as responses are needed.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Significantly Below Target** 11 Active Response Corps on board and trained. Stand-by Response Corps roster at 91 serving members and 250 retirees of the Department of State. National Security Presidential Directives 44 workplan still in progress.
FY 2005	**Rating: N/A** Indicator not applicable at this time.
FY 2004	**Rating: N/A** Indicator not applicable at this time.

CIVILIAN STABILIZATION INITIATIVE

VERIFICATION AND VALIDATION	
Data Source	Interagency approved decisions documents on design of Civilian Response Corps. Foreign Service Institute training records for Active Response Corps and Stand-by Response Corps members, The Coordinator for Reconstruction and Stabilization rosters for the Stand-by Response Corps.
Data Quality	The number of deployments, percentage of response and increase in capacity build up would be an effective indicator in measuring the efficiency of readiness and build up of surge capacity of the Civilian Response in preventing countries about to start conflict or emerging from conflict.

Justification of Request

In March 2007, the USG approved the Interagency Management System that will serve as the mechanism for the USG response to future R&S crises. This approval included the budget elements developed through an intensive interagency study to reflect the civilian resources required to meet stabilization challenges of the next decade and beyond. The CSI reflects this integrated strategy by 15 departments and agencies to build the civilian capacity necessary based on analysis of recent USG experiences in Haiti, Bosnia, Kosovo, East Timor, Afghanistan, and Iraq. The strategy works to ensure that the United States is ready to meet the next crisis, bringing all necessary expertise to bear. CSI provides the trained, equipped, and mission-ready civilian experts and institutionalized systems that can partner with the U.S. Armed Forces to meet national security imperatives. This interagency FY 2009 budget will enable U.S. civilians to respond rapidly in countries in crisis, coordinating with U.S. or international military forces, delivering effective assistance, and deploying R&S teams to support U.S. embassies (where they exist) and to partner with local citizens and international actors on the ground.

U.S. civilian readiness comprises four initiatives: building up USG internal rapid response capacity through staffing, training, and pre-positioning of equipment; establishing a trained and equipped U.S. Civilian Reserve Corps to draw on broader American expertise; sustaining rapid responders in the immediate response (first two months); and providing initial funding to protect American civilians on the ground in the build-up of a mission.

The FY 2009 request assumes that, up to 1,100 American permanent staff or reserve responders will be required to respond to reconstruction and stabilization missions in FY 2009 to meet this requirement, the USG must have an overall capacity of 250 Active Responders, 2,000 Standby Responders, and 2,000 Civilian Reservists.

USG First Responders: $75,220,000
Funds will be used to fully support USG first responders, including expansion of the Active Response Corps to 250 interagency members, through basic salaries, training, and other support costs. Training will be expanded from the current 500-member Standby Response Corps to a full complement of 2,000 members. Required equipment (armored vehicles, field communication and technology support items) will be acquired and pre-positioned to support immediate deployment in response to crisis.

Civilian Response Readiness: $86,768,000
The Civilian Reserve Corps will expand to 2,000 reservists. Funding will support their recruiting, hiring, and training, and will support the acquisition and prepositioning of vehicles and equipment (including for the police training component) required for rapid start up across the spectrum of policing, rule of law, public administration and infrastructure assistance. This level will provide materials for up to 500 deploying reservists per year.

CIVILIAN STABILIZATION INITIATIVE

Expert Deployment: $12,500,000
The Office of the Coordinator for Reconstruction and Stabilization will draw from rosters of program-funded agencies including Treasury and Justice for the first two months of an operation, ensuring that critical staff such as police trainers and advisors can be deployed when they are most needed.

Initial Deployment: $28,974,000
Funding will be used to sustain deployed personnel and provide mission-specific logistics: to field and sustain the initial component of rapid response (up to 130 responders) for the first two months of an operation, before regular funding can be arranged; to begin stabilization and conflict mitigation activities; to establish a U.S. field presence if necessary; and to build cooperation with host nations and international partners on the ground.

Civilian Force Protection (contingency-specific): $22,155,000
Funding will provide security for the civilian mission in country and for up to three deployed field teams (up to 130 staff) and to sustain this security provision in a semi-permissive environment.

Washington Leadership and Management: $23,014,000
Washington area leadership will coordinate, manage, and direct the interagency R&S response, including management of the total response capacity. This includes Office of the Coordinator for Reconstruction and Stabilization operations and staff, which were previously funded by the Diplomatic and Consular Programs appropriation.

CIVILIAN STABILIZATION INITIATIVE

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Civilian Response Readiness	**0**	**0**	**225,617**	**225,617**
Internal Surge	0	0	75,220	75,220
External Surge	0	0	86,768	86,768
Civilian Deployment	0	0	63,629	63,629
Expert Deployment	0	0	12,500	12,500
Sustainment	0	0	28,974	28,974
Force Protection	0	0	22,155	22,155
Administrative Support	**0**	**0**	**23,014**	**23,014**
Total	**0**	**0**	**248,631**	**248,631**

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	0	0	59,695	59,695
1200	Personnel Benefits	0	0	18,936	18,936
2100	Travel & Trans of Persons	0	0	19,245	19,245
2300	Rents, Comm & Utilities	0	0	800	800
2400	Printing & Reproduction	0	0	5	5
2500	Other Services	0	0	139,733	139,733
2600	Supplies and Materials	0	0	1,492	1,492
3100	Personal Property	0	0	8,725	8,725
Total Funds		**0**	**0**	**248,631**	**248,631**

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OFFICE OF INSPECTOR GENERAL

Proposed Appropriation Language

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General, **[**$34,008,000**]***$35,508,000*, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96-465), as it relates to post inspections.

OFFICE OF INSPECTOR GENERAL

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
318	31,414	318	33,733	318	35,508	0	1,775

FY 2007 Actual includes $36.5 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28) and reflects $35.0 million transferred out to the Special Inspector General for Iraq Reconstruction.

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Office of Inspector General (OIG) conducts independent audits, inspections, and investigations to promote effective management, accountability, and positive change in the Department of State, the Broadcasting Board of Governors, and the foreign affairs community. OIG provides leadership to:

- Promote integrity, efficiency, effectiveness, and economy;
- Prevent and detect waste, fraud, abuse, and mismanagement;
- Identify vulnerabilities and recommend constructive solutions;
- Offer expert assistance to improve Department and BBG operations;
- Communicate timely, useful information that facilitates decision-making and achieves measurable gains; and
- Keep the Department, BBG, and the Congress fully and currently informed.

Program Description

OIG's mandate encompasses all domestic and overseas activities, programs, and missions of the Department and the BBG. OIG's goals and activities are global in scope, supporting several of the Department's strategic goals. OIG's goals for FY 2009 are:

- Foreign Policy: The Department and the BBG effectively, efficiently, and economically advance the foreign policy interests of the United States.
- Security: The Department and the BBG adequately protect the people, information, and facilities under their control in the United States and abroad.
- Financial Management & Administrative Support: The Department and the BBG have the necessary systems and controls to meet legal and operational requirements.
- Accountability: The Department and the BBG ensure accountability and prevent or eliminate fraud, waste, abuse, and mismanagement in programs and operations.

To the extent allowed by changing priorities within the Department and BBG and external factors beyond its control, OIG's priorities for 2009 are to restore and strengthen its core capabilities (particularly its investigative function), enhance its presence in crisis/post conflict areas by strengthening the capability of

OIG's Middle East Regional Office, and focus its oversight of information technology within its core offices. These efforts will improve OIG's capacity to meet its goals for foreign policy, security, financial management and administrative support, and accountability.

OIG's highest priority is to restore its ability to fulfill its statutory responsibilities and strengthen its capacity to respond to the increasing demands for review of Department and BBG programs, operations, and foreign affairs activities. Specific emphasis will be placed on restoring and strengthening OIG's investigations function. OIG currently has only 13 investigators to conduct investigations within a $17.1 billion agency with offices in approximately 260 locations throughout the world. OIG's mandate includes the traditional areas of focus – including security, diplomatic and consular affairs, international broadcasting, administrative and financial management, law enforcement, and information technology – as well as new initiatives and priorities. Department initiatives in transformational diplomacy, global repositioning, and public diplomacy increase OIG's responsibility to provide meaningful and current feedback on these evolving programs. OIG is committed to continuing to assist the Department in strengthening the effectiveness and efficiency of its programs, operations, and initiatives.

Strengthening its oversight presence in crisis/post conflict areas within the Middle East is OIG's second priority. As the Department continues to commit significant resources to Iraq, Afghanistan, and other crisis/post-conflict countries, OIG's oversight responsibilities have correspondingly increased. OIG will continue to support the Department's activities in these areas by recommending improvements to policies, programs, and operations, and to coordinate its work with other USG inspectors general in the region. To do so effectively, OIG will establish its first overseas office to provide dedicated resources and expertise in Iraq, Afghanistan, and other crisis/post-conflict areas in the Middle East.

The enacted funding level for OIG in FY 2008 is $33.7 million, an increase of $2.3 million over the FY 2007 funding level, which includes $1.5 million in supplemental funding above the Continuing Resolution level of $29.914 million. OIG plans to utilize the increase to fund 16 positions to enhance OIG's audit and investigative oversight capability. OIG also plans to use approximately $500,000 for architectural and engineering contractors to assist with OIG reviews of the new embassy compound in Baghdad and to fund needed equipment, such as protective gear, and travel for OIG investigators.

Performance

The following indicators are representative of the performance measures used by the Office of Inspector General to manage its programs. Monetary benefits reflect potential and actual cost savings and efficiencies identified in the course of audits and inspections, as well as monetary results of investigations, which result in financial returns for the U.S. Government and the American taxpayer. Recommendations are the major product of OIG's audits, inspections, and other reviews and serve as the vehicle for correcting vulnerabilities and realizing positive change in the Department of State and the Broadcasting Board of Governors. Resolution indicates management's willingness to undertake the actions recommended by OIG to correct identified problems and improve their programs and operations. The percentage of OIG work related to agency management challenges demonstrates the degree to which OIG's activities focus on evaluating and improving the areas of greatest vulnerability in agency operations.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Monetary Benefits: Questioned Costs, Funds Put to Better Use, Cost Savings, Recoveries, Efficiencies, Restitutions, and Fines	
Output Indicator	
TARGETS	
FY 2009	$12.5 million

FY 2008	$11 million
FY 2007	$8.5 million
CURRENT RESULTS	
FY 2007	**Rating: Significantly Above Target** $52.6 million
Impact	Identification of monetary benefits helps the Department to meet its goal of strengthening its management capabilities, and results in a more effective and efficient use of U.S. taxpayer dollars.
HISTORICAL RESULTS	
FY 2006	**Rating: Significantly Below Target** $31.3 million
FY 2005	**Rating: Significantly Above Target** $31.5 million
FY 2004	**Rating: Significantly Above Target** $6.8 million
VERIFICATION AND VALIDATION	
Indicator Justification	Cost savings, recoveries, questioned costs, and funds put to better use constitute actual or potential savings to the Department and the Broadcasting Board of Governors. Monetary benefits resulting from audit, inspection, program evaluation, and investigative findings result in more effective and efficient use of U.S. taxpayer dollars and are a primary mandate of the Office of Inspector General.
Data Source and Quality	Recoveries, questioned costs, and funds put to better use are based on amounts identified in Office of Inspector General reports, as agreed to by the agency and tracked in the Office of Inspector General's compliance database. Investigative recoveries reflect court-ordered fines, restitutions, and recoveries based on information from received from external prosecutive and administrative authorities

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Indicator: Percentage of Recommendations Resolved Within the Appropriate Timeframe	
Outcome Indicator	
TARGETS	
FY 2009	80 percent
FY 2008	80 percent
FY 2007	80 percent
CURRENT RESULTS	
FY 2007	**Rating: Significantly above target** 88 percent
Impact	The percentage of recommendations resolved indicates to what extent management has agreed to take timely action to correct identified problems in line with the Office of Inspector General's recommendations.
HISTORICAL RESULTS	
FY 2006	**Rating: Significantly below target** 64 percent
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Indicator Justification	The percentage of recommendations resolved within six months (inspections) or nine months (audits and program reviews) indicates to what extent management has agreed to take timely action to correct identified problems in line with the Office of Inspector General recommendations, or has identified acceptable alternatives that are expected to result in improved programs and operations.
Data Source	Percentage of recommendations resolved is based on information tracked in the Office of

and Quality	Inspector General's Compliance Analysis Tracking System database. The status of recommendations is verified with Department and Broadcasting Board of Governors offices responsible for addressing the recommendations and with the Office of Inspector General offices responsible for evaluating and tracking compliance.

STRATEGIC GOAL: Strengthening Consular and Management Capabilities	
Percentage of Reports and Investigations Focused on Department and Broadcasting Board of Governors (BBG) Management Challenges	
Output Indicator	
TARGETS	
FY 2009	75 percent
FY 2008	N/A (Baseline year)
FY 2007	N/A
CURRENT RESULTS	
FY 2007	Rating: N/A N/A
Impact	N/A for 2007; 2008 will be the baseline year.
HISTORICAL RESULTS	
FY 2006	Rating: N/A N/A
FY 2005	Rating: N/A N/A
FY 2004	Rating: N/A N/A
VERIFICATION AND VALIDATION	
Indicator Justification	OIG audits, inspections, and reviews evaluate Department and BBG efforts to achieve results-oriented management and realize the objectives of the President's Management Agenda (PMA), identify major management challenges, and recommend improvements. OIG investigations that address alleged malfeasance with respect to Department and BBG management challenges also contribute to the PMA.
Data Source and Quality	For audits and inspections, the data reflects reports issued as reported in the March 31 and September 30 Semiannual Reports to the Congress. For investigations, the data is from Office of Inspector General's Case Management System and is reported in the Semiannual Report to the Congress and the Annual Report of the President's Council on Integrity and Efficiency.

Justification of Request

To support its efforts in FY 2009, OIG is requesting $35.5 million, which represents an increase of $1.8 million over the FY 2008 enacted level. This increase includes $0.8 million to normalize funding for OIG's newly established Middle East Regional Office, switching from supplemental funding to incorporation into the base budget, and to strengthen OIG's investigative function, and $1.0 million to cover mandatory wage and price increases. This funding will help OIG meet its FY 2009 priorities of restoring and strengthening its core capabilities, enhancing its presence in the Middle East and sharpening its focus on IT oversight, which in turn would support OIG's strategic goals for foreign policy, security, financial management and administrative support, and accountability.

OIG is in the process of refocusing its oversight of information technology (IT) by eliminating its Office of Information Technology and transferring the staff and positions to the Office of Audits and Office of Inspections. This organizational change will result in more effective oversight of Department and BBG IT operations and programs by aligning OIG's oversight activities with its core audit and inspection functions.

OFFICE OF INSPECTOR GENERAL

Office of Audits

The Office of Audits conducts and coordinates audits and program evaluations of the management and financial operations of the Department and BBG, including their audited financial statements, internal operations, external activities funded by the Department through contracts or financial assistance, and programs and operations in Iraq and Afghanistan. This Office's objectives are to: evaluate whether established goals and objectives are achieved and resources are used economically and efficiently; assess whether intended and realized results are consistent with laws, regulations, and good business practices; and test financial accountability and the reliability of financial statements.

The FY 2009 request will allow OIG to continue conducting financial and programmatic audits in the functional areas of financial management, contracts and grants, international programs, information technology, property and procurement, and security and intelligence and to support OIG's planned Middle East Regional Office. OIG will meet its annual work requirements and expectations for mandated financial statement audits. OIG's workload in this area will increase due to a likely change in primary contractor for the audit of the Department's FY 2009 financial statements and a change in BBG's financial service provider.

OIG is transferring half of its information technology oversight positions to the Office of Audits to more effectively utilize these resources, which will complement OIG's IT audit capability and improve its capacity to oversee the Department's growing automated IT systems and the corresponding vulnerabilities, issues, and expenditures. The Office of Audits will also conduct annual reviews of compliance by the Department and BBG with the Federal Information Security Management Act and related statutes, including intelligence community standards for protection of sensitive compartmented information.

Office of Inspections

The Office of Inspections evaluates operations of the Department and BBG, their facilities abroad, and related activities. Inspections review executive direction, policy and program implementation, resource management, and management controls. In this context, inspectors: evaluate operations' leaders and managers; review staffing to determine whether operations are right-sized; recommend consolidation and relocation of operations, if appropriate; assess posts' ability to deter, detect, and respond to threats and security vulnerabilities; consider whether counterterrorism and policy implementation efforts are coordinated among agencies overseas; examine consular processes and oversight of visa, passport, and American citizens services; evaluate information management and information security programs; evaluate the extent to which financial, human resources, procurement, and inventory management best practices are employed; and determine whether management controls are in place.

OIG will continue to examine and report on crosscutting issues and to conduct thematic inspections related to Department and BBG operations worldwide, including assessing the implementation of management reforms and foreign assistance programs. OIG will conduct thematic inspections of security issues worldwide, including Department efforts to provide security to U.S. personnel operating outside of the traditional embassy and consulate environments and will attempt to evaluate the effectiveness of the Department's orientation towards transformational diplomacy.

OIG will continue to assess the impact of initiatives such as changes in foreign assistance oversight, interagency cooperation in development, crisis response and counterterrorism, the development of American presence posts, and new public diplomacy and international broadcasting programs. OIG will examine how global repositioning impacts posts' ability to accomplish their missions and will help identify additional positions for potential repositioning. As part of regularly scheduled inspections, OIG will review the adequacy of efforts to streamline organizations through further centralization or regionalization of

functions and will assess the adequacy of collaboration with the U.S. Agency for International Development and other agencies to create a common management platform at overseas posts.

The resource request also would enable OIG to continue to inspect Department and BBG information management and information security programs and efforts to protect their global information technology infrastructure and to assess the effectiveness of information management and security programs at domestic bureaus and overseas posts.

Office of Investigations

The Office of Investigations conducts investigations of criminal, civil, and administrative misconduct related to Department and BBG programs and operations by investigating specific allegations, reports, or other information indicating possible violations of law or regulation. Investigative results are referred to the Department of Justice for prosecution and to the Bureaus of Human Resources and Diplomatic Security or other agencies for administrative or other appropriate action. The office maintains the OIG Hotline, a confidential channel for complaints.

The FY 2009 request will enhance OIG's investigative capabilities to oversee, respond to, and investigate traditional fraud, waste, and abuse cases. The request will allow OIG to proactively conduct investigations in support of major Department and BBG programs and fully participate in joint law enforcement task forces and investigations. The additional resources would also allow OIG to expand its participation in various multi-agency task forces, such as the Department of Justice National Procurement Fraud Task Force.

The request will enable OIG to purchase needed investigative equipment and travel to domestic and overseas locations to respond appropriately to investigative allegations. OIG will expand fraud, outreach, and awareness training to help Department and BBG employees identify and prevent fraud, waste, and abuse worldwide and enhance OIG's effectiveness in rooting out malfeasance within the Department and BBG.

OIG visa and passport fraud initiatives contribute to the targeting of criminal organizations that engage in visa and passport fraud as well as identifying internal weaknesses that might facilitate the fraudulent issuance of visas and passports. OIG will expand its intra-agency and interagency investigative work on visa and immigration programs through the Immigration and Customs Enforcement Benefit Fraud Task Force and collaborative efforts with the Bureau of Diplomatic Security. These efforts will identify terrorist and criminal organizations attempting to exploit these programs, determine related systemic issues, and recommend global solutions.

OIG Middle East Regional Office

In order to provide adequate oversight and assistance for high-cost, high-risk Department programs in the Middle East, OIG will establish a permanent office in the region in 2008 to dedicate resources and expertise to Iraq, Afghanistan, and other crisis/post-conflict areas. The Middle East Regional Office (MERO) will be located in Amman, Jordan, and staffed by multidisciplinary employees capable of overseeing the region's evaluation, audit, or investigative needs.

The MERO will provide oversight of crisis and post-conflict areas and short-range oversight of major USG programs in nearby countries at substantially lower risk and life support costs than those projected for Baghdad and Kabul. MERO's proposed FY 2008 workplan focuses on oversight of key programs, including a performance audit of Blackwater security, processing of visas for Iraqi refugees, the Bureau of Diplomatic Security's management of security resources and programs in Iraq and Afghanistan, and the

new embassy compound in Baghdad. The proposed increase in funding in 2009 will enable MERO to conduct assessments of justice training and counter-narcotics programs in Afghanistan, evaluate foreign assistance programs in Lebanon and Egypt, and review anti-corruption programs. MERO staff will review regional embassies, security programs, provincial reconstruction teams, and refugee programs, and would supplement OIG work requirements in Iraq on an as-needed basis. OIG inspections will include assessing the effectiveness of foreign assistance programs in Iraq and Afghanistan. OIG will establish an investigative capability in the Middle East and participate in the International Contract Corruption Task Force to address financial fraud involving Department employees, programs, and funds in Iraq, Afghanistan, and elsewhere in the Middle East. OIG will also provide proactive assistance to the Office of the Coordinator for Reconstruction and Stabilization through increased oversight of crisis/post-conflict programs and anti-corruption activities.

Conclusion

OIG's vision is to be a world-class organization promoting effective management, accountability, and positive change in the Department of State, the Broadcasting Board of Governors, and the foreign affairs community. OIG requests continued support to enhance OIG's capacity to increase cost-saving results and support the Secretary's priority initiatives.

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Policy Formulation	**1,812**	**1,865**	**1,929**	**64**
Administration and Staff Activities	**5,878**	**6,967**	**7,176**	**209**
Inspections, Audits, Investigations	**23,724**	**24,901**	**26,403**	**1,502**
Total	**31,414**	**33,733**	**35,508**	**1,775**

OFFICE OF INSPECTOR GENERAL

Policy Formulation

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	11	0	1,929	64

Inspections, Audits, Investigations

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	250	0	26,403	1,502

Administration and Staff Activities

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	57	0	7,176	209

OFFICE OF INSPECTOR GENERAL

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	21,622	23,176	23,980	804
1200	Personnel Benefits	5,003	5,385	5,948	563
2100	Travel & Trans of Persons	2,067	2,338	2,500	162
2300	Rents, Comm & Utilities	532	553	570	17
2400	Printing & Reproduction	190	198	198	0
2500	Other Services	1,700	1,771	2,000	229
2600	Supplies and Materials	200	208	208	0
3100	Personal Property	100	104	104	0
Total Funds		**31,414**	**33,733**	**35,508**	**1,775**

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EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Proposed Appropriation Language

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

For expenses of educational and cultural exchange programs, as authorized, **[**$505,441,000**]***$522,444,000*, to remain available until expended: *Provided*, That not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from or in connection with English teaching, educational advising and counseling programs, and exchange visitor programs as authorized.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
344	465,671	362	501,347	381	522,444	19	21,097

FY 2007 Actual includes $20.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

President Bush, in his Address to the Nation on the 5th anniversary of September 11, 2001, clearly stated America's goal – "societies based on freedom and tolerance and personal dignity." He spoke of "offering a path away from radicalism" and working with men and women in the Middle East and around the world toward the day when nations recognize that their "greatest resource" is "the talent and creativity of their people." In supporting educational and professional exchange programs that promote mutual understanding between the people of the United States and other countries, the Bureau of Educational and Cultural Affairs (ECA) fulfills the President's goal and advances Secretary Rice's vision for transformational diplomacy. The Secretary has said of transformational diplomacy, "Working together, we can achieve a peaceful and more prosperous world." ECA programs foster engagement and encourage dialogue with citizens around the world, particularly with key influencers such as clerics, educators, journalists, women, and youth.

Educational and cultural engagement is premised on the knowledge that mutual understanding, the development of future leaders, and the benefits of education programs influence societies and affect official decision-making almost everywhere in the world today. ECA programs inform, engage, and influence participants across strategic sectors of society – including young people, women, teachers, clerics, journalists, and other key influencers – increasing the number of individuals who have first-hand experience with Americans and with the values of freedom, representative government, rule of law, economic choice, and individual dignity.

Over 250 current and former heads of state and government are alumni of ECA programs – one reflection of the tremendous opportunity the Department has to reach the leaders of tomorrow and expose them to democratic values. ECA program evaluations confirm the transformational power of exchanges to open minds and societies to democratic ideals.

Program Description

Academic Programs

Academic Programs include exchange programs for U.S. and foreign citizens: the J. William Fulbright Scholarship Program for the exchange of scholars, students, teachers and professionals; the Hubert H. Humphrey Fellowships for mid-career professionals from nations in development and transition (a Fulbright activity); the Benjamin Gilman program for American undergraduates with financial need to

study abroad, and similar programs bringing foreign participants to the United States; English language programming abroad; English Access Microscholarships; U.S. overseas educational advising centers; U.S. studies programs designed to promote better foreign understanding of the United States; and exchanges involving specially targeted teachers, graduate students, and postdoctoral scholars.

ECA's Academic Programs serve to broaden cooperation between Americans, American institutions, and their counterparts overseas through academic study and professional activities. These programs cultivate large cadres of emerging foreign leaders whose role as university students, teachers, scholars, government officials, journalists and other professionals make them opinion leaders in their societies. ECA's Academic Programs also develop leadership among young Americans, and provide vital professional development for American scholars early in their careers, by providing them with substantive and challenging foreign study opportunities, which increase American knowledge of critical foreign languages and understanding of foreign viewpoints and international issues important to U.S. interests.

Professional and Cultural Exchanges

The Bureau's Professional and Cultural Exchanges include the International Visitor Leadership Program (IVLP) and Citizen Exchanges Program (CE). IVLP provides opportunities for current and emerging foreign opinion makers to gain firsthand knowledge about U.S. policies, politics, society and culture. The Citizen Exchanges Program engages an extensive network of U.S. private sector and non-governmental organizations and U.S. professional experts to mount professional, youth, cultural, and sports programs. Alumni of professional programs include many prominent leaders around the world in a wide range of fields.

Professional and Cultural Exchanges increase understanding of and appreciation for U.S. foreign policy goals by foreign decision-makers, opinion leaders and broader publics, and allow Americans to share their expertise and broaden U.S. participation in global issues and events. These exchanges provide foreign leaders in a broad range of professions exposure to American culture, values, ideas, decision-making models and traditions. They, in turn, have a multiplier effect within their own society. Cultural programs are particularly effective in providing a means to engage with audiences that might otherwise be hostile to American views. Youth and sports programs open young minds to American perspectives on a range of issues and develop leadership skills and a sense of citizen responsibility toward community.

Program and Performance

Program and Performance includes several functions vital to the success of ECA's mission. The Evaluation division monitors and evaluates the impact of Bureau programs, earning the highest rating of "Effective" from the OMB Program Assessment Rating Tool (PART) and providing policy makers with relevant, timely, and actionable information. The Office of Alumni Affairs works to establish and maintain productive engagement with ECA's more than 800,000 alumni worldwide, creating enduring links to these well-placed individuals with first-hand experience of America and Americans. The Cultural Heritage Center provides government-wide leadership in the area of cultural heritage and preservation, one of the most effective and rapidly expanding areas of public diplomacy.

Exchanges Support

Exchanges Support includes employee compensation and benefits for domestic staff and Regional English Language Officers (RELOs) abroad, as well as program direction and administration. It also includes the costs related to implementing U.S. Government exchanges coordination and the Convention on Cultural Property Implementation Act.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

U.S. Government Exchanges Coordination – The Interagency Working Group on U.S. Government-Sponsored International Exchanges and Training (IAWG) works to improve the coordination, efficiency, and effectiveness of the 15 federal departments and nearly 50 independent U.S. Government agencies that sponsor international exchanges and training. IAWG staff serves as an information clearinghouse, conducting research, data collection, analysis and reporting on international exchanges and training government-wide, and works to improve their coordination.

Exchange Visitor Program Designation – ECA designates U.S. organizations to administer exchange programs using the "J-visa" category. This program enables designated organizations to facilitate the entry of foreign nationals to the United States temporarily for participation in a variety of exchange programs. These programs include: academic, government, foreign medical graduates, trainees, camp counselors, summer work/travel and au pair. About 1,447 U.S. organizations are designated by the Department to administer exchange programs and sponsor some 300,000 foreign nationals annually.

Grants Management – In FY 2007, ECA managed, monitored, or executed over 1,400 ongoing and new grants to U.S. cooperating private institutions (NGOs, universities, associations, community organizations and think tanks). This included FY 2007 cooperative agreements and grant actions totaling approximately $350,000,000, including the competitive review of approximately 500 proposals for new grants, and the award of approximately 220 new grants and approximately 130 amendments to existing grants.

To be able to achieve U.S. foreign policy goals, the growth in exchange programs worldwide requires a concomitant expansion of ECA staffing and resources. ECA's ability to work through hundreds of private sector partners allows the Bureau to keep permanent staff to a minimum, but proportional growth in this area is essential for the Bureau's progress.

Performance

The two indicators below are representative of the performance measures used by the Bureau of Educational and Cultural Affairs to manage the Department's exchange programs. These performance indicators demonstrate measurable progress toward one of ECA's primary goals – expanded engagement with the critical youth sector – for which increased funding is requested in FY 2009.

At the level requested for the English Access Microscholarships Program, for example, ECA would be able to engage an additional 5,300 participants in Latin America in two-year programs as part of the President's Partnership for Latin American Youth. A just-completed independent evaluation of this innovative English language program shows, among other findings, that 87% of students report more favorable views of the American people due to their participation. ECA's commitment to quality programming and rigorous evaluation demonstrates not only the value of this kind of engagement but a clear return on investment.

The first measure below reflects a greatly increased ability to reach out to young people around the world through creative new initiatives. The second indicator clearly shows the positive impact of the exchange experience.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Number of Foreign Participants Reached by Youth Programs	
Indicator Justification	This indicator represents the impact of bringing youth to the United States to learn about American values, civil society, independent thinking, and public action.
TARGETS	
FY 2009	23,000
FY 2008	16,000

FY 2007	13,000 The FY 2006 indicator was only for foreign secondary school students from countries participating in the Youth Exchange and Study program. Due to the growth of the Bureau of Educational and Cultural Affairs' youth engagement, this indicator now includes participants from Bureau programs focused on secondary school students, for example Youth Exchange and Study Program, Future Leaders Exchange Program, English Access Microscholarships and Congress-Bundestag Youth Exchange. The baseline was therefore reset for FY 2007 and beyond.
CURRENT RESULTS	
FY 2007	**Rating: Above Target** 13,331
Impact	Youth and those who influence youth are our most important constituencies. The global struggle against extremist ideology, soaring populations of vulnerable youth, and a lack of opportunity in many regions creates a challenge for American policymakers. The Bureau of Educational and Cultural Affairs' youth programs engage young people and offers a positive vision of American democratic values.
PRIOR YEAR RESULTS	
FY 2006	**Rating: N/A** Baseline: 753
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	Bureau of Educational and Cultural Affairs' Exchanges Statistical Management System (ESMS) is an annual data call survey administered by the Bureau. The Bureau uses this tool to compile annual statistical data on Bureau programs and to track the exchanges and training activities. Completion of the annual survey enables the Bureau of Educational and Cultural Affairs to respond to data calls.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

STRATEGIC GOAL: Promoting International Understanding	
Indicator: Percentage of Youth Participants Who Increase Their Understanding of American Values, Society, and Culture Immediately After Their Program Experience	
Indicator Justification	This indicator represents the impact of bringing youth to the United States to learn about American values, civil society, independent thinking, and public action.
TARGETS	
FY 2009	95 percent.
FY 2008	95 percent.
FY 2007	90 percent.
CURRENT RESULTS	
FY 2007	**Rating: Above Target** 95 percent.
Impact	Youth and those who influence youth are our most important constituents. The global struggle against extremist ideology and violence, soaring populations of vulnerable youth, and lack of opportunities in many regions create a challenge for American policymakers. The Bureau of Educational and Cultural Affairs' programs engage young people and offer a positive vision of American democratic values.
PRIOR YEAR RESULTS	

FY 2006	**Rating: Above Target** 92 percent.
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	The Bureau of Educational and Cultural Affairs E-GOALS performance measurement tool. E-GOALS is the Bureau's online system for surveying program participants. The system provides critical data and analysis to the Bureau's leadership, partner organizations, Department of State program managers, Office of Management and Budget, Congress, and the American people.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Justification of Request

During International Education Week 2006, President Bush endorsed a major goal of ECA's educational exchange programs – "to allow Americans to better understand other cultures and encourage students from around the world to see firsthand the true nature of the multicultural society we enjoy in America." ECA implements this transformational strategy by fulfilling the three strategic objectives of the Under Secretary for Public Diplomacy and Public Affairs – to offer people throughout the world a positive vision of hope; isolate and marginalize violent extremists; and foster a sense of common interests and common values between Americans and people of different countries, cultures and faiths. ECA designs and implements programs that build relationships. ECA engages educational institutions and the private sector as partners in all its exchanges and key public diplomacy initiatives. The Bureau's programs take place in a culture of evaluation to ensure that resources continue to educate and empower current and future leaders and expand mutual understanding and dialogue.

The FY 2009 budget request totals $522,444,000. This request is fully consistent with the U.S. National Strategy for Public Diplomacy and Strategic Communication and with the Under Secretary's initiative to counter ideological support for violent extremism. The request represents a net increase of $21,097,000 over the FY 2008 Budget as enacted, including the following specific increases:

Partnership for Latin American Youth: $35,521,000 (including staff)

The Department is requesting an increase of $15,081,000 that will be combined with $19,919,000 in existing funding to fulfill the President's major commitment to create a new Partnership for Latin American Youth. This initiative will build on the success of the Community College Summit Initiative by bringing non-elite students from the Western Hemisphere to study in U.S. community colleges. It will also fully launch the English Access Microscholarship Program in the Western Hemisphere Affairs (WHA) region and will offer grants to talented, economically disadvantaged students to allow them to pursue university study in the United States. The initiative will support U.S. studies institutes for undergraduate student leaders from indigenous and disadvantaged sectors, including women, and exchanges for English-speaking high school students who have emerged as leaders in marginalized communities to learn about U.S. society, culture, and values.

These funds will provide for: study at U.S. community colleges, building on the success of the Department's Community College Summit Initiative by bringing non-elite students from the Western

Hemisphere, with emphasis on indigenous and minority populations, to a U.S. community college for one year of non-degree practical training and study; full launch of the English Access Microscholarship Program providing two-year microscholarships to study English for young people from marginalized communities; Opportunity Grants for talented, economically disadvantaged students to come to the United States for study by awarding small scholarships to cover initial, upfront costs; study of the U.S. Institutes for Undergraduate Student Leaders to bring indigenous and other disadvantaged undergraduate student leaders, including women, to the United States to learn about U.S. society, culture, and values and participate in leadership development; Youth Ambassadors to come to the United States for two-week exchange visits for young people from marginalized communities who have emerged as community leaders and socially active citizens.

Workload – 4 FTEs $521,000
In order to effectively implement and manage the President's Partnership for Latin American Youth program, the Department requires an increase of four full-time permanent Civil Service positions. Funding will cover employee compensation and benefits and administrative support.

Workspace Modernization: $2,420,000

The Department is implementing a Congressional mandate to co-locate all Public Diplomacy elements with its central offices at the Harry S Truman building. This will be accomplished by relocating the Bureau of Educational and Cultural Affairs from State Annex 44 to the American Pharmacist Association building adjacent to the HST building in the fall of 2009. The move will require $2,000,000 to fund installation of computer networks and specialized equipment and a one-time increase to meet these needs is being sought. In the process of moving, it will be necessary to hire contractors to conduct a thorough accounting of all IT assets at a cost of $420,000. This investment is essential for the Bureau to fully leverage desktop software and capabilities in the new building.

Addressing Critical Staffing Needs: $3,075,000

Growth in the number of permanent staff dedicated to exchange programs is needed to keep pace with the overall growth in resources and complexity. The Department works with private sector partners, allowing permanent staff to remain at a low level. However, additional permanent staff resources are needed to ensure the maintenance of adequate management controls over significantly expanded program activities. These oversight functions are necessary to maintain continued effectiveness. The Department is requesting an additional $2,075,000 to fund 15 additional positions to implement, manage, support, and audit program activity and to strengthen internal and management controls. The increases are as follows:

English Language Program Staff – 2 FTEs $220,000
To implement the significant growth in English Language Programs, the Department is requesting two full-time permanent Civil Service positions. Funding will cover employee compensation and benefits and administrative support.

Regional English Language Officers – 3 FTEs $700,000
The Department is requesting the addition of three Regional English Language Officer positions to carry out English language programs in critical countries and regions. These would be stationed in Brazil, East Africa, and South Asia. This includes $400,000 for salaries and benefits and $300,000 for program support costs.

Professional Exchanges Increases – 4 FTEs $488,000
The Department is requesting the addition of four permanent Civil Service staff to support the Office of Professional Exchanges in meeting its growing workloads tied to expansion in WHA as well as other

exchange initiatives focused on youth and Iran. This will strengthen Department management of the vastly increased workload associated with this program. Funding will cover employee compensation and benefits and administrative costs.

Executive Direction – 6 FTEs $667,000

The Department is strengthening management controls and monitoring on many fronts and requests an increase of six new full-time permanent Civil Service positions in the Bureau of Educational and Cultural Affairs to address the Bureau's rapidly growing budget, staff, and grants workloads and allow for more effective control of critical resources. Funding will cover employee compensation and benefits and administrative support.

Cost of Living Adjustment $1,000,000

In order to sustain the current staffing level within the Bureau of Educational and Cultural Affairs, it is essential to offset the projected annual salary increase. The addition of $1,000,000 will address this mandatory increase in costs.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Summary of Net Requirements

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Academic Programs	**263,347**	**285,639**	**302,679**	**17,040**
Fulbright Program	198,757	220,841	233,841	13,000
Students, Scholars, Teachers, Humphrey, Undergraduates	198,757	220,841	233,841	13,000
Global Academic Exchanges	32,080	24,999	33,999	9,000
Educational Advising and Student Services	6,890	10,586	11,586	1,000
English Language Programs	25,190	14,413	22,413	8,000
Special Academic Exchanges	32,510	39,799	34,839	(4,960)
Regional Graduate Fellowships	22,200	22,020	22,020	-
American Overseas Research Centers	3,316	3,785	3,785	-
South Pacific Exchanges	494	496	496	-
East Timor Exchanges	500	496	496	-
Disability Exchange Clearinghouse	494	496	496	-
Benjamin A. Gilman International Scholarship Program	3,918	5,810	5,810	-
George Mitchell Fellowship Program	494	496	496	-
Abraham Lincoln Study Abroad Fellowship Program	-	-	-	-
University of Miami Hemispheric Program	494	496	496	-
Tibet Fund	600	744	744	-
One-Time Special Grant Competition	-	4,960	-	(4,960)
Professional and Cultural Exchanges	**150,153**	**163,702**	**161,743**	**(1,959)**
International Visitor Leadership Program	74,095	77,620	77,620	-
International Visitor Leadership Program	74,095	77,620	77,620	-
Citizen Exchange Program	68,640	73,377	76,377	3,000
Professional/Cultural/Youth	68,640	73,377	76,377	3,000
Special Professional and Cultural Exchanges	7,418	12,705	7,746	(4,959)
Congress-Bundestag Youth Exchange Program	3,286	3,230	3,230	-
Mike Mansfield Fellowship Program	1,853	1,862	1,862	-
Institute for Representative Government	494	496	496	-
Irish Institute	790	992	992	-

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Atlantic Corridor	-	-	-	-
Interparliamentary Exchanges w/Asia/Africa	-	-	-	-
Youth Science Leadership Institute of the Americas	148	149	149	-
Africa Workforce Development	-	-	-	-
Ngwang Choephel Fellows (Tibet)	600	645	645	-
Pakistan Literacy Training	247	372	372	-
One-Time Special Grant Competition	-	4,959	-	(4,959)
Total, All Exchanges	**413,500**	**449,341**	**464,422**	**15,081**
Program and Performance	**2,475**	**3,145**	**3,145**	**-**
Evaluation	1,475	1,895	1,895	-
Alumni	1,000	1,250	1,250	-
Exchanges Support	**49,696**	**48,861**	**54,877**	**6,016**
Total, Direct Appropriation	**465,671**	**501,347**	**522,444**	**21,097**

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	29,838	31,708	34,708	3,000
1200	Personnel Benefits	7,587	8,062	9,062	1,000
2100	Travel & Trans of Persons	1,435	1,593	1,768	175
2200	Transportation of Things	269	299	329	30
2300	Rents, Comm & Utilities	788	875	975	100
2400	Printing & Reproduction	542	602	677	75
2500	Other Services	16,006	17,769	20,169	2,400
2600	Supplies and Materials	396	440	490	50
3100	Personal Property	35	39	44	5
4100	Grants, Subsidies & Contrb	408,775	439,960	454,222	14,262
Total Funds		**465,671**	**501,347**	**522,444**	**21,097**

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REPRESENTATION ALLOWANCES

Proposed Appropriation Language

REPRESENTATION ALLOWANCES

For representation allowances as authorized, $8,175,000.

REPRESENTATION ALLOWANCES

Resource Summary

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Appropriation Total	8,175	8,109	8,175	66

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

Pursuant to Section 905 of the Foreign Service Act of 1980, as amended, Representation Allowances permit Ambassadors, Principal Officers at constituent posts, and other Foreign Service Officers with vital contacts in the host country, to obtain partial reimbursement of costs incurred for official representation overseas. These official contacts help establish and maintain close personal ties with local government officials and influential private citizens who have expertise in the fields of politics, economics, business, journalism, labor, and science. Representational functions are vehicles to convey U.S. foreign policy goals and objectives and to gather information central to the formulation of U.S. bilateral and multilateral policies.

Representation is vital to our foreign policy objectives of advancing our economic interests, and maintaining our national security interests. In addition to our normal bilateral events, the Department concentrates on representational activities that support U.S. positions on trade issues associated with the European Union, Association of Southeast Asian Nations, Asia-Pacific Economic Cooperation, Central American Free Trade Agreement, Free Trade of the Americas, African Growth and Opportunity Acts and the North American Free Trade Agreement.

Program Description

The central feature of representational activities continues to be the promotion of American interests through the establishment and maintenance of solid working relationships with, and the gathering of information from, foreign officials and representatives. Funding is also used to promote economic activities through strengthening relationships among individuals (e.g., business and labor leaders) who perform duties such as trade promotion; protection of American business interests; economic, commercial, and labor reporting; and negotiations. Representation funding is also required for adherence to certain protocols or traditions that must be observed, such as the installation or inauguration of national leaders, recognition of deaths or marriages of prominent citizens, and presentation of credentials to heads of state.

Justification of Request

Funds requested for FY 2009 will continue support of U.S. national interests, economic activities, and other diplomatic functions at the more than 260 embassies, missions, and consulates worldwide. With the requested amount of $8,175,000, the Department will be able to stage appropriate representational events and apply this vital diplomatic tool to enhance the effectiveness of U.S. national and foreign policy interests.

REPRESENTATION ALLOWANCES

Many Missions use holiday celebrations as a forum to strengthen communications with host country communities and institutions. Missions traditionally host July 4th events using Representation funding, bringing together various foreign national attendees and host country government representatives. The events offer a positive focus and opportunity for individuals to put aside differences. In one particular case reported by a post, bitter rivals and differing religious factions embraced and joined the U.S. Ambassador in singing the national anthems of the host country and the United States, and declared their commitment to democracy and representative government. Missions in nations with Muslim populations often hold annual Iftar dinners, providing a practical demonstration of U.S. openness toward the Islamic faith and of U.S. belief in religious freedom for all.

Use of representation funds also facilitates less formal meetings, supporting contact with those who are more comfortable meeting outside of an embassy or office setting. Foreign Service officers cultivate long-term relationships with key individuals in a culturally appropriate manner through these events. For example, in Asian cultures, particularly in China, dealing on a social level facilitates negotiations tremendously.

Representation events can help foster relationships to promote U.S. interests, and can also be used to even more directly advance U.S. foreign policy. As an example, events hosted in Abidjan successfully paved the way for compromise in the implementation of programs that allow the Government of Cote d'Ivoire to meet the Harkin-Engle Protocols, which required that the cocoa region be almost free of child labor or child slavery by July 2008. A similar event pushed the cashew industry to develop a way forward to meet and expand their value added production goals which promotes prosperity. These northern Ivory Coast industries needed and received information to increase production which supports regional security in that volatile area.

REPRESENTATION ALLOWANCES

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Public Diplomacy	**1,852**	**1,793**	**1,808**	**15**
Promotion of U.S. National Interests	**5,286**	**5,223**	**5,265**	**42**
Promotion of U.S. Citizens' Interests	**203**	**211**	**213**	**2**
Promotion of Economic Activities	**555**	**605**	**610**	**5**
Commemorative and Ceremonial Requirements	**279**	**277**	**279**	**2**
Total	**8,175**	**8,109**	**8,175**	**66**

Public Diplomacy

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	1,808	15

Activities under Public Diplomacy aim to garner understanding and support for U.S. policies and values through interactions with influential individuals and organizations. Functions that include the local media, key political elites, academics, and members of non-governmental organizations are designed to assess the overseas public affairs climate and convey and reinforce acceptance of U.S. policies and values. These activities promote peaceful relations between the U.S. and other countries by fostering mutual understanding through academic, professional, and cultural activities.

REPRESENTATION ALLOWANCES

Promotion of U.S. National Interests

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	5,265	42

Strengthening contacts with foreign officials, prominent citizens, and long-term residents who are knowledgeable in various fields enables Foreign Service Officers to promote U.S. national interests more effectively. The majority of official representational expenditures are for receptions, small working luncheons, and informal dinners that help to establish and maintain personal relationships, and to reciprocate courtesies previously extended. These relationships permit officers to gather information used to report trends, policies and opinions abroad, to conduct negotiations, and to present or further the acceptance of American policies or viewpoints.

Promotion of U.S. Citizens' Interests

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	213	2

Establishing relationships with foreign officials in the country of their assignment allows Foreign Service Officers to serve citizens' interests more responsively. Knowing the right people on an immediate basis can help them extend visa and immigration assistance, provide police and prison liaison, solve citizenship and related problems, arrange transportation of effects in the case of death, and arrange transportation and subsistence for destitute Americans overseas. Personal relationships are also important in developing and testing emergency plans, as well as dealing with the actual event of a natural disaster or act of terrorism.

REPRESENTATION ALLOWANCES

Promotion of Economic Activities

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	610	5

Foreign Service Officers meet with foreign and American officials, business representatives, labor leaders, academics, and other individuals involved in production and trade investment in the country or district of their assignment. These contacts help them to perform duties of an economic nature (such as trade promotion, protection of American business interests, and economic, commercial and labor reporting) and conduct negotiations related to these activities.

Commemorative and Ceremonial Requirements

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	279	2

Ambassadors, Charges d'Affaires, and their representatives are frequently called upon to participate in ceremonial or commemorative occasions such as national days, installations or inaugurations of national leaders, deaths or marriages of prominent citizens, and presentation of credentials to heads of state. On these occasions certain protocols or traditions (such as the presentation of a wreath, flowers, or other articles) must be observed. Foreign Service Officers overseas are also responsible for the presentation of visiting noted personages and personnel of visiting U.S. naval vessels and special U.S. Government aircraft to local leaders.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500 Other Services	8,175	8,109	8,175	66
Total Funds	**8,175**	**8,109**	**8,175**	**66**

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BUYING POWER MAINTENANCE ACCOUNT

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BUYING POWER MAINTENANCE ACCOUNT

Resource Summary

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Buying Power Maintenance Account	0	0	0	0

Overview

The Buying Power Maintenance Account (BPMA) is authorized under section 24 of the State Department Basic Authorities Act of 1956. The BPMA is intended to sustain approved levels of activities under rapidly changing economic conditions abroad.

To the extent that adverse exchange rate fluctuations are experienced, the Department's buying power deteriorates, requiring reduced operational levels and base resource tradeoffs. Decisions to withdraw funds from this account to meet exchange rate losses are made after determining that such losses reduce activities below the approved level of operations, evaluating the ability to absorb losses within the current year financial plan, analyzing any offsetting gains in other parts of the world, and considering the balances available versus projections of exchange rate fluctuations in the current and the budget year based on recognized econometric models. Decisions to deposit exchange rate gains are made generally late in the fiscal year after determining that such gains increase activities above the approved level of operations, analyzing any offsetting losses in other parts of the world, and considering the balances available versus projections of exchange rate fluctuations in the current and budget year using recognized econometric models. Based on exchange rates as of September 30, 2007, a total of $38 million had to be absorbed in FY 2008, reducing the Department's operating capacity. Any movement in exchange rates will either reduce or increase this loss. With no funding remaining in the BPMA, these and any additional losses will have to be absorbed, requiring tradeoffs within the Department's operating accounts.

Justification of Request

The Department is not seeking additional FY 2009 appropriations for this fund.

Historically, the State Department's BPMA was capitalized at a level of over $20 million in the mid-1980s, and balances were depleted in subsequent years due to the decline in the value of the dollar against the currencies of virtually every major industrialized country. During FY 1995, the Department completely depleted the BPMA by using funding remaining at that time to partially offset the annualized effects of the decline in the dollar, which occurred in the latter part of FY 1994 ($5 million) and the continued decline in the dollar during the first half of FY 1995 (an additional $5 million). From FY 1997 through FY 2002, the Department was able to build the fund back to $16.7 million through exchange rate gains and the transfer of balances from the former USIA BPMA. However, because of significant worldwide losses in the value of the dollar in FY 2003 and FY 2004, the BPMA was drawn down to zero by the end of FY 2004 and has remained at a zero balance since that time. This leaves the Department with no current reserve to protect against exchange rate losses. Since 2004, the Department has consistently faced net exchange rate losses in its regional bureaus.

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PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Proposed Appropriation Language

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, **[**$23,000,000**]***$18,000,00*, to remain available until September 30, **[**2009**]***2010*.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	9,270	0	22,814	0	18,000	0	(4,814)

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Bureau of Diplomatic Security administers the Department's two programs for the extraordinary protection of international organizations, foreign missions and officials, and foreign dignitaries (under certain circumstances) throughout the United States. These programs are the Extraordinary Protection of International Organizations, Foreign Missions, and Officials in New York, and the Extraordinary Protection of International Organizations, Foreign Missions, and Officials Elsewhere in the United States.

The U.S. Government operates these programs in furtherance of its obligations under the Vienna Convention on Diplomatic Relations and other international treaties to protect foreign missions and officials in the United States. When the required level of protection exceeds that which local law enforcement authorities can reasonably be expected to provide to foreign missions and officials, international organizations, or certain visiting dignitaries, the Department is authorized to reimburse other federal agencies or state or local authorities for extraordinary protective services provided or to contract with private security firms to provide such services.

Examples of ongoing protective activities funded by these programs include:

- Permanent protection for certain foreign missions, consulates, and chanceries throughout the United States;
- Intermittent protection for certain other consulates in the United States;
- Protection for foreign officials and certain other distinguished foreign visitors during the annual meeting of the United Nations General Assembly; and
- Protection of foreign government officials while visiting metropolitan areas where there are multiple full-time consular or diplomatic missions, when these officials are in the United States to conduct official business with the U.S. Government.

The Vienna Convention and other international treaties require that host governments ensure reasonable security for foreign missions and officials. The events of September 11, 2001 dramatically changed the requirements for the protection of foreign missions and related personnel in the United States, especially with respect to additional protection and specialized training and equipment.

Program Description

The program for *Extraordinary Protection of International Organizations, Foreign Missions, and Officials in New York* funds the special security requirements of diplomatic delegations and officials within New York City, including those accredited to the United Nations and other international organizations, and visiting foreign dignitaries under certain circumstances.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

The program for *Extraordinary Protection of International Organizations, Foreign Missions, and Officials Elsewhere in the United States* funds the special security requirements of diplomatic delegations and officials and visiting foreign dignitaries under certain circumstances throughout the rest of the United States.

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Extraordinary Protection of Foreign Missions/Officials New York	**7,509**	**20,814**	**16,000**	**(4,814)**
Extraordinary Protection of Foreign Missions/Officials Rest of U.S.	**1,761**	**2,000**	**2,000**	**0**
Total	**9,270**	**22,814**	**18,000**	**(4,814)**

Extraordinary Protection of International Organizations, Foreign Missions & Officials in New York

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	16,000	(4,814)

The program for the *Extraordinary Protection of International Organizations, Foreign Missions and Officials in New York* funds the special security requirements of diplomatic delegations and officials within New York City, including those accredited to the UN and other international organizations, and visiting foreign dignitaries under certain circumstances. The FY 2009 budget request level for this program is $16,000,000.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Extraordinary Protection of International Organizations, Foreign Missions & Officials Elsewhere in the United States

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	2,000	0

The program for the *Extraordinary Protection of International Organizations, Foreign Missions and Officials Elsewhere in the United States* funds the special security requirements of diplomatic delegations and officials and visiting foreign dignitaries under certain circumstances throughout the rest of the United States. The FY 2009 budget request level for this program is $2,000,000.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2100 Travel & Trans of Persons	45	45	45	0
2500 Other Services	9,225	22,769	17,955	(4,814)
Total Funds	**9,270**	**22,814**	**18,000**	**(4,814)**

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EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Proposed Appropriation Language

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

For expenses necessary to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, **[**$9,000,000**]***$19,000,000*, to remain available until expended as authorized, of which not to exceed **[**$1,000,000**]***$1,000,000* may be transferred to and merged with the "Repatriation Loans Program Account", subject to the same terms and conditions.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	13,440	0	8,927	0	19,000	0	10,073

FY 2007 Actual includes $8.5 million transferred in from D&CP.

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

As authorized by Section 4 of the State Department Basic Authorities Act of 1956, as amended (22 U.S.C. 2671), the Emergencies in the Diplomatic and Consular Service (EDCS) account is used to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of personnel and their families overseas, and, in certain circumstances, private U.S. citizens and third country nationals; travel and representational expenses; confidential payments; urgent medical and travel expenses related to natural disasters or terrorist incidents; and other authorized activities that further the realization of foreign policy objectives. The EDCS account also is used for the payment of rewards for information related to international terrorism, narcotics related activities, and war crimes tribunals for the former Yugoslavia, Bosnia, Croatia, Rwanda and Sierra Leone as authorized by Section 36 of the State Department Basic Authorities Act of 1956 (22 U.S.C 2708) as amended, and by Section 102 of Public Law 105-323, as amended by Public Law 106-277. Funds appropriated for these purposes are authorized to remain available until expended.

Program Description

The evacuation of Lebanon, the Tsunami in Southeast Asia, the war in Iraq, the events of September . 11, 2001, the SARS epidemic and the potential outbreak of Avian Influenza, the bombings of the U.S. Embassies in Nairobi, Kenya and Dar es Salaam, Tanzania and the U.S. Missions in Riyadh, Saudi Arabia and Islamabad, Pakistan underscore the continuing need for a funding source from which extraordinary expenditures can be made on a timely basis to further and protect United States interests abroad. Funds are available under the EDCS appropriation for evacuations and other unforeseen emergencies, and for rewards related to international terrorism, narcotics related activities, and war crimes.

The Department established crisis response teams that are familiar with local language, laws, customs, and personalities, to work with embassy staff in handling all aspects of a major terrorist-related disaster. These teams are trained in crisis management, emergency medical assistance, forensics capabilities, and bereavement techniques, and the personnel are well versed in all aspects of Department of State operations (e.g., the Citizens Emergency Center in the Bureau of Consular Affairs). The cost to dispatch these emergency "fly-away" teams equipped with medical provisions, equipment and supplies, satellite phones, laptop computers, facsimiles, and portable two-way radios is borne by the EDCS appropriation.

Evacuations and Other Activities

Evacuation-related demands faced by the State Department, including the evacuation from Lebanon and those related to the tsunami in Southeast Asia have dramatically increased and emphasize the

unpredictability of this EDCS appropriation component. In FY 2007, evacuations due to civil unrest occurred in Kinshasa, Congo, and Conakry, Guinea. Evacuations due to natural disaster (hurricane) occurred in Kingston, Jamaica, and Matamoros and Merida, Mexico.

Additionally, the EDCS appropriation funds certain activities relating to the conduct of foreign affairs by senior Administration officials. These activities generally take place in connection with the U.S. hosting of U.S. Government-sponsored conferences, such as the UN and OAS General Assembly, visits by foreign dignitaries, and official overseas travel by high-level members of the U.S. Government, including Members of Congress and prominent public sector delegates. Transformational diplomacy and Muslim outreach programs have contributed to a major increase in representational activity. The EDCS account also provides funding in support of confidential investigations conducted to counteract passport and visa fraud.

Demands on this account are unpredictable and heavily influenced by evacuations that result from natural disasters, epidemics, terrorist acts and civil unrest.

Terrorism, Narcotics, and War Crimes Rewards Program
Currently, there are approximately $704.5 million in pending reward offers in the Terrorism, Narco-Terrorism, and War Crimes Rewards programs:

- $401 million for cases concerning terrorist acts;
- $193.5 million for cases concerning narcotics traffickers; and
- $110 million for cases concerning war crimes.

Rewards for Justice publicity campaigns have focused on High Value Targets in Iraq and elsewhere, as well as prominent Al-Qaeda terrorists, such as Usama bin Ladin and Zawahiri, with rewards of up to $25 million each. The Department has undertaken several aggressive publicity campaigns seeking information regarding terrorist acts against U.S. persons or U.S. property. These media efforts include public service announcements in print, by telecommunications, and on the Internet. The success of these media campaigns has, in recent years, led to reward programs covering narcotics-related matters and war criminals in the Former Yugoslavia and Rwanda.

Currently, standing reward offers cover numerous terrorist incidents, including the terrorist attacks of September 11, 2001; the Bwindi Park murders in Uganda in 1999; the United Texas Petroleum (UTP) murders in 1997 and U.S. Consulate murders in Karachi in 1995 and 2002; the murder of Wall Street journalist Daniel Pearl in 2002; the Embassy Islamabad killings; the bombings of the USS Cole in 2000, the World Trade Center bombing in 1993, the bombing of U.S. embassies in Nairobi and Dar Es Salaam in 1998, the attack on the U.S. Marine Barracks in Beirut in 1983, the bombing of the Khobar Towers in 1996, the attack on an American diplomatic convoy in Gaza in 2003, the bombings in Bali, Indonesia in 2002, and the attack on Saudi residential compounds in 2004. The Secretary of State has approved reward offers for the location and/or arrest of key leaders of the terrorist group Jemaah Islamiyah (JI) who were behind the Bali bombings and are believed to be planning further attacks in Southeast Asia. There are also standing reward offers for the arrest or conviction of Philippines based-Abu Sayyaf Group (ASG) members who were responsible for the kidnapping of three Americans in 2001. Given the momentum of the counter-terrorism campaign in the Philippines, it is highly likely that many of these key terrorists from ASG and JI will be brought to justice in the near future. There are also standing reward offers for several members of the former regime of Saddam Hussein; the arrest or conviction of Revolutionary Armed Forces of Colombia (FARC) kidnappers in Colombia; the arrest and/or conviction of major international drug lords; and the arrest of war criminals in Rwanda and the former Yugoslavia.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Justification of Request

The FY 2009 request of $19 million will allow the Department to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of USG personnel, private citizens, and their families. It will also help to meet other activities vital to the successful execution of U.S. foreign policy goals, such as representation requirements and confidential investigations conducted to counteract passport and visa fraud. The Department anticipates a major increase in representational activities in FY 2009 due to preparations for the U.S. hosting of the 2011 APEC Ministerial. The FY 2009 request will also allow the Department to pay rewards in relation to international terrorism, narcotics trafficking and war crimes.

Current events worldwide have demonstrated the importance of having an emergency reserve upon which to draw to protect American lives overseas. No carryover from FY 2008 is anticipated.

The $4 million increase in unforeseen emergencies will allow the Department to provide for the safe and immediate evacuation of Americans in times of strife, terrorism, natural disaster, and the impending threat of pandemic influenza outbreak, as well as to cover the escalating costs of a higher volume of investigations and apprehension of groups or individuals involved in fraudulent issuance of U.S. passports and visas, and the increased demand on domestic representation activities, particularly for international initiatives under a new administration.

The $6 million increase in rewards will allow the Department to provide for payment of rewards for information on international terrorism, narcotics trafficking and war crimes, and to provide for the expansion of publicity efforts. The momentum generated by the successful counterterrorism campaigns in Southeast Asia will likely result in the arrests of key terrorists from ASG and JI in the near future.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Emergency Evacuations & Other Activities	**940**	**3,077**	**7,000**	**3,923**
International Terrorism, Narcotics & War Crimes Rewards	**12,500**	**5,850**	**12,000**	**6,150**
Total	**13,440**	**8,927**	**19,000**	**10,073**

Emergency Evacuations & Other Activities

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	7,000	3,923

International Terrorism, Narcotics & War Crimes Rewards

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	12,000	6,150

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
9100 Unvouchered	13,440	8,927	19,000	10,073
Total Funds	**13,440**	**8,927**	**19,000**	**10,073**

REPATRIATION LOANS PROGRAM ACCOUNT

Proposed Appropriation Language

REPATRIATION LOANS PROGRAM ACCOUNT

For the cost of direct loans, **[**$678,000**]** *$678,000*, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974. In addition, for administrative expenses necessary to carry out the direct loan program, **[**$607,000**]***$675,000*, which may be *paid to* **[**transferred to and merged with**]** "Diplomatic and Consular Programs".

REPATRIATION LOANS PROGRAM ACCOUNT

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	1,302	0	1,275	0	1,353	0	78

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The FY 2009 request will allow the Department of State to subsidize and administer the Repatriation Loans program consistent with the Credit Reform Act of 1990 and at a funding level consistent with historical requirements. This activity is funded as a direct loan program in accordance with the Credit Reform Act. The Department of State receives a limited level of financing for direct loans from the Department of the Treasury in a separate financing account, disburses these funds to U.S. citizens as needed abroad, and repays the Treasury as the repatriation loans are collected from the public.

Program Description

When U.S. citizens abroad become destitute and are unable to fund their return home, they may enlist the assistance of the U.S. Embassy or Consulate in the country in which they are stranded. Consular officers first attempt to obtain funds for the person in need from family members and/or friends in the United States. If this cannot be done, the post is authorized in certain circumstances to purchase transportation for direct return to the United States and to provide food and lodging for the period prior to the next available flight, via U.S. carrier whenever possible. The recipient is required to sign a promissory note for the amount of the loan. The Department of State actively seeks repayment of these loans. To encourage repayment, the recipient's passport is restricted at the time the loan is granted to allow return to the United States only. This restriction remains in effect until the loan is repaid.

Justification of Request

The Repatriation Loan Program directly benefits American citizens abroad by providing them with the means to return to the United States if destitute or otherwise in need of such assistance. The program also serves U.S. foreign policy interests where exigent circumstances require an individual's return to the United States consistent with host country laws or to preserve public safety. In 2007, $902,589.88 for 678 loans were processed overseas for destitute Americans.

REPATRIATION LOANS PROGRAM ACCOUNT

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Administration	**599**	**602**	**675**	**73**
Subsidy	**703**	**673**	**678**	**5**
Total	**1,302**	**1,275**	**1,353**	**78**

Subsidy

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	678	5

FY 2009 subsidy request of $678,000 (59.77%) will provide a loan level of $1,134,348. The subsidy appropriation represents the estimated costs to the U.S. Government of loans that are unlikely to be repaid. For FY 2009, the Department is also requesting continuation of authority within the Emergencies in the Diplomatic and Consular Service account to allow the transfer of up to $1 million into this account if loan requirements exceed the requested level

REPATRIATION LOANS PROGRAM ACCOUNT

Administration

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	675	73

The FY 2009 administration request of $675,000 will provide for operation and management of the loan program consistent with the Credit Reform Act. Contract positions (non Consular Affairs) to administer the loan program are funded with the admininstration component of the Repatriation Loan Program Subsidy. These positions handle the loans from just after Consular Affairs approval to final payoff. Currently about 90% of the administrative funding is used to support loans from previous fiscal years and 10% for current year loans. Due to changes in accounting systems and practices over the years, the older loans require a great deal of contractor hours in research to correctly account for payoffs and to track defaulted loans. The Department is requesting continuation of authority to transfer the administration portion of this request to the Diplomatic and Consular Programs account. This transfer makes administration of the program more efficient by simplifying financial planning and accounting procedures. In recent years, the Department has made significant improvements in defaulted loan collections with the administration funding it has received, resulting in a 20% decrease in the subsidy costs to the U.S. Government.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500 Other Services	599	602	675	73
3300 Investments and Loans	703	673	678	5
Total Funds	**1,302**	**1,275**	**1,353**	**78**

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PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Proposed Appropriation Language

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

For necessary expenses to carry out the Taiwan Relations Act (Public Law 96-8), **[**$16,351,000**]***$16,840,000*.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	15,826	0	16,219	0	16,840	0	621

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The American Institute in Taiwan (AIT) is incorporated under the laws of the District of Columbia as a nonprofit organization for the purposes of maintaining commercial, cultural and other relations between the people of the United States and the people of Taiwan in the absence of official government representation or diplomatic relations. In performing these functions, the Institute operates under authorities granted by the Taiwan Relations Act (P.L. 96-8). In accordance with the Act, U.S. Government programs in Taiwan are conducted through AIT under a contract with the Department of State. This appropriation funds that contract, which provides funding for salaries, benefits, representation, and other expenses associated with operations in Taiwan and in the United States. Other funding is derived from visa processing fees and payments by other agencies. Through agreements and contracts with other USG agencies, AIT carries out a variety of programs. Under the Act, Congress exercises an oversight role over AIT operations and procedures.

Program Description

To support U.S. interests in Taiwan, AIT promotes U.S. exports to Taiwan, serves as the advocate to Taiwan authorities for U.S. political and security interests, provides consular services (non-immigrant and immigrant visas as well as various American citizen services), participates in cultural, scientific, and information exchange programs, analyzes and reports on political and economic events critical to U.S. interests, and facilitates U.S. arms sales to Taiwan. In addition, AIT negotiates agreements on behalf of the United States with its Taiwan counterpart, the Taipei Economic and Cultural Representative Office in the United States (TECRO).

AIT's Washington headquarters carries out executive functions and acts as the liaison between various U.S. Government agencies and TECRO. In particular, the Washington office provides executive and administrative direction for AIT, financial oversight and contract administration of all agency agreements, and coordination of negotiations and agreements. In accordance with the AIT-TECRO Agreement on Privileges and Immunities, the Washington office also issues identity cards and tax exemption cards to TECRO employees and their dependents, and serves as the liaison between TECRO, the Department of State, and the Department of Homeland Security, Directorate of Border and Transportation Security regarding visas and adjustments of status.

Support for American Institute in Taiwan operations comes from three funding sources: this Department of State appropriation; reimbursements by USG agencies such as the Departments of Commerce, Agriculture, Defense, Department of Homeland Security/Customs and Border Protection, and the Department of Energy for specific staff positions on an actual cost-reimbursable

basis; and a significant portion of the visa processing fees (charged by AIT under Department of State authority).

In FY 2009, AIT anticipates collecting a total of $32 million from sources other than its appropriations. This includes approximately $18 million in visa processing fees and $14 million in reimbursements from other agency contracts as well as compensation associated with supporting the Foreign Service Institute's Chinese Language School. Of the estimated $18 million in visa processing fees, $16.475 million will be needed to cover direct and indirect operating expenses in addition to the appropriation provided. The remaining funds will be set aside for the capital projects account and consular service upgrades.

In addition to ongoing efforts, AIT has been successful in resolving property issues in accordance with a full cost-reimbursement program as mandated by OMB Circular A-122 Cost Principles for Nonprofit Organizations and has continued to receive "unqualified" OMB Circular A-133 audits since instituting a commercial/accrual based accounting system in 1998. AIT also continues to work closely with the Department on planning and design of a new office building complex. AIT and the Taiwan authorities signed a ninety-nine year lease agreement for the new complex in December 2004. Design activities for the new office building project are being managed by the Department's Bureau of Overseas Buildings Operations. Ground breaking for the new office compound in Taipei is scheduled for FY 2008.

Justification of Request

This request of $16,840,000 will maintain overall operations at the FY 2008 level and ensure that some visa processing fee revenues can be transferred to the capital projects account in order to support construction of a new office compound in Taipei. AIT will use remaining visa processing revenues to cover lease costs, indirect costs, and other special projects.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Program Expenses	**15,826**	**16,219**	**16,840**	**621**
Economic Services	1,243	1,410	1,465	55
Commercial Services	1,220	1,181	1,227	46
Consular Services	2,600	3,542	3,679	137
Public Affairs Services	1,822	1,336	1,388	52
Other Services	6,860	6,649	6,906	257
Agriculture Services	425	445	461	16
Washington Headquarters	1,656	1,656	1,714	58
Total	**15,826**	**16,219**	**16,840**	**621**

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Economic Services

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	1,465	55

Taiwan is currently the ninth largest export market for U.S. goods and services and the U.S. is Taiwan's third largest market. The Economic Section reports on economic developments in Taiwan and advocates in favor of Taiwan's continuing financial reform, market opening, and regional integration through growing trade and investment links with the People's Republic of China and other Asian economies. Specific issues include efforts to improve the protection of intellectual property rights; remove trade barriers against U.S. products and services; resolve specific trade disputes; conduct negotiations on trade, finance and investment policy matters; and facilitate cooperation with the U.S. in science and technology. A growing focus is support for enhancing Taiwan's anti-terrorist finance and non-proliferation export controls.

The Economic Section's projected FY 2009 program includes: facilitating trade negotiations related to the AIT-TECRO Trade and Investment Framework Talks; the protection of intellectual property rights; agricultural, telecommunication and pharmaceutical market access; financial services; textiles; and support of annual bilateral meetings on various economic and science and technology issues including the annual meeting of the Joint Standing Committee on Nuclear Cooperation.

Taiwan's unique relation to the People's Republic of China complicates its external economic relations and is a major focus of the section. In addition to monitoring the constantly fluctuating levels of official and unofficial economic contacts across the Strait, AIT's Economic Section is also heavily involved in advocating for market liberalization and relaxation of restrictions that will benefit overall U.S. economic interests in general, and local U.S. companies in particular. Intellectual property rights concerns and export control are areas where Economic Section efforts have brought significant progress. Other areas that require attention and reporting include regional trade and investment, investment climate developments, macroeconomic analysis, financial reform, and a wide variety of science, technology, environment, and health issues, including most recently Taiwan's continued use of U.S.-built nuclear reactors.

Justification of FY 2009 Economic Section Request

This request of $1,465,000 will maintain overall operation of the Economic Section at the FY 2008 level.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Commercial Services

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	1,227	46

Taiwan is currently the ninth largest export market for U.S. goods and services worldwide. Taiwan's economic reform program, its continued privatization of state enterprises and development of large-scale infrastructure projects will provide tens of billions of dollars of additional export opportunities for U.S. firms in the coming years. Significant U.S. export opportunities also exist in sales to Taiwan investors who build and equip factories in neighboring nations. Indicative of this market potential, Taiwan is the largest investor in China ($150 billion), the largest investor in Vietnam ($10 billion) and one of the largest investors in Thailand, Malaysia and Indonesia. Purchasing decisions for Taiwan-owned companies in these countries are made in Taiwan, so it is critical that U.S. companies have the best possible representation in this market.

The Commercial Section has launched new, regional initiatives that are very popular with U.S. industries. The section promotes the export of U.S. goods and services through 1) reporting to U.S. business and trade policy makers on business trends, export opportunities, and trade barriers; 2) counseling U.S. firms with ongoing businesses in Taiwan; 3) assisting U.S. companies seeking local agents or distributors; 4) informing and advocating U.S. firms bidding on major projects; 5) promotion of U.S. products exhibitions and trade shows to Taiwan business persons; and 6) organizing trade missions for U.S. firms.

Justification of FY 2009 Commercial Section Request

This request of $1,227,000 will maintain overall operation of the Commercial Section at the FY 2008 level.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Consular Services

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	3,679	137

The Consular Section provides the full range of services to U.S. citizens as well as immigrant and non-immigrant visa processing. In FY 2009, this section expects to process approximately 180,000 immigrant visa applications. New visa application requirements have resulted in an increased workload. Also, the growing permanent and transient American community is estimated at up to 70,000 total U.S. citizens present in Taiwan at any given time. Services to U.S. citizens include the issuance of passports and reports of U.S. citizen births and deaths, emergency consular services, assistance in the event of a disaster, and notarial services. In addition, the Consular Section performs services on behalf of the Department of Homeland Security. The Consular Section also works closely with local and U.S. law enforcement, as well as other AIT sections, to prevent the entry into the United States of individuals with criminal records or who may pose a terrorist risk.

Justification of FY 2009 Consular Section Request

This request of $3,679,000 will maintain overall operation of the Consular Section at the FY 2008 level.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Public Affairs Services

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	1,388	52

This section provides unique services to promote knowledge and appreciation of U.S. policies and culture. The section supplies information to Taiwan leaders and opinion shapers, handles relations with the Taiwan media, and advises Washington of local media attitudes. It also publishes Chinese language background material on U.S. Government policy issues, interacts with media organizations, and recruits and sponsors visits by USG officials, academics, and private sector figures to engage key contacts on issues of bilateral interest. The Public Affairs section represents AIT in cooperation with the bilateral Foundation for Scholarly Exchange under the Fulbright program and coordinates the International Visitors program, which has numerous alumni now occupying influential positions in Taiwan. The section also facilitates U.S. cultural events.

Justification of FY 2009 Public Affairs Section Request

This request of $1,388,000 will maintain overall operation of the Public Affair Section at the FY 2008 level.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Other Services

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	6,906	257

Other Services covers a diverse and vital range of functions performed in AIT/Taiwan. This funding category includes all administrative elements in Taipei such as financial management, human resources, information technology and communication, procurement and general services. In addition, these funds support all Taipei executive and front office positions, as well as the political section, which covers activities such as international law enforcement cooperation relating to drug trafficking, international crime, and political reporting. The March 1996 missile crisis in the Taiwan Strait and a substantial increase in rhetoric and other provocative actions across the Strait have underscored the challenges of preserving peace and stability in the region, an important U.S. foreign policy objective, and of carrying out the mandate of the Taiwan Relations Act. AIT has enhanced its ability to analyze Taiwan's evolving democratic system and to promote American interests accordingly.

The AIT office in Kaohsiung, Taiwan's second largest city, and the world's sixth largest container port is also included in Other Services. Functioning similar to a consulate, the Kaohsiung office offers a full range of commercial, economic, travel, consular, cultural and information activities to southern Taiwan. A major political and commercial center, Kaohsiung is also an important venue for reporting on these topics and is considered by the Departments of Homeland Security (DHS)/Customs and Energy to be of critical interest. DHS assigned U.S. Customs Officers at Kaohsiung in FY 2006 under an AIT-TECRO (Taiwan) agreement. DHS has expanded its program to the Port of Keelung. The Department of Energy's National Nuclear Security Administration has implemented its Megaports Initiative in Kaohsiung.

Justification of FY 2009 Other Services Request

This request of $6,906,000 will maintain overall operation of Other Services at the FY 2008 level.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Agriculture Services

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	461	16

Taiwan is the sixth largest overseas market for U.S. agricultural products. The Agricultural Affairs section identifies new trade opportunities, analyzes agriculture trade issues, and assists U.S. agriculture exporters. The U.S. Department of Agriculture has historically provided limited financial support for this operation with the majority of funding for this section coming from the Department of State's appropriation.

Justification of FY 2009 Agricultural Affairs Request

This request of $461,000 will maintain overall operation of the Agriculture Section at the FY 2008 level.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Washington Headquarters

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	1,714	58

AIT's Washington headquarters carries out the executive, negotiation, and liaison functions on behalf of the Department of State, the Office of the U.S. Trade Representative, the Department of Defense, and many U.S. government agencies with the Taiwan counterpart organization--the Taipei Economic and Cultural Representative Office in the United States (TECRO).

Agreements between AIT and TECRO represent a variety of U.S. government agencies including the Departments of Defense, Commerce, Transportation, Agriculture, Homeland Security/Customs and Border Protection, and Energy, as well as the Nuclear Regulatory Commission, the U.S. Trade Representative, and the Environmental Protection Agency.

The Washington office provides executive and administrative direction for AIT, including financial oversight and contract administration of all agreements, and public affairs programming for business and other interest groups in the United States. In accordance with the AIT-TECRO Agreement on Privileges and Immunities, the Washington Office also issues identity cards and tax exemption cards to TECRO employees and their dependents, and serves as liaison between TECRO, the Department of State, and the Department of Homeland Security's Directorate of Border and Transportation Security regarding visas and adjustments of status.

Justification of FY 2009 Washington Headquarters Office Request

This request of $1,714,000 maintains the appropriated funding level for operation of the Washington Headquarters office at the FY 2008 level. The Washington office does not use visa processing fees to cover any of its costs.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	13,255	13,563	14,023	460
1200	Personnel Benefits	2,265	2,340	2,497	157
2500	Other Services	306	316	320	4
Total Funds		**15,826**	**16,219**	**16,840**	**621**

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FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Proposed Appropriation Language

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

For payment to the Foreign Service Retirement and Disability Fund, as authorized by law, **[**$158,900,000**]***$122,500,000*.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	126,400	0	122,500	0	122,500	0	0

Overview

This appropriation provides mandatory funding to the Foreign Service Retirement and Disability Fund (FSRDF). This appropriation finances, by 30 annual installments, any unfunded liability created by new or liberalized benefits, new groups of beneficiaries, and salary increases. This appropriation is one of several sources of income to the FSRDF. Funding is maintained through contributions by employees; agency contributions; special government contributions, including this program; interest on investments; and voluntary contributions. This request includes the State Department's portion of these Foreign Service costs. The U.S. Agency for International Development (USAID) is responsible for requesting its share of the cost in a separate appropriation.

This separate payment by the State Department into the FSRDF is authorized by Section 821 of the Foreign Service Act of 1980, as amended, which provides for an appropriation to be established to the Fund, to be paid in thirty annual installments, of the amount required for the unfunded liability created by new or liberalized benefits, new groups of beneficiaries, or increased salaries on which benefits are computed. In addition, Section 822 of the Act authorizes financing of the balance of the normal cost for each fiscal year, an amount equal to the balance of annual costs to the Fund in excess of current employee and employer contributions.

Program Description

The request funds continuing installments of unfunded liabilities created by federal salary increases, the extension of benefits to new groups of employees, by new or liberalized benefits paid from the Fund, and for normal costs not met by employee and employer contributions. The amount of the appropriation is the result of the annual evaluation of the Fund balance based on current statistical data, including Federal pay raise information.

The FSRDF includes the operations of two separate retirement systems - the Foreign Service Retirement and Disability System (FSRDS) and the Foreign Service Pension System (FSPS). The FSRDF was established to provide pensions to all eligible retired and disabled members of the Foreign Service who are enrolled in either of the two systems, and certain eligible former spouses and survivors. The purpose of this appropriation is to maintain the required funding level of the FSRDS. This appropriation is the complementary funding required, in addition to the other sources of funding previously mentioned.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
9100 Unvouchered	126,400	122,500	122,500	0
Total Funds	**126,400**	**122,500**	**122,500**	**0**

INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Contributions to International Organizations	1,201,317	1,343,429	1,529,400	185,971
Contributions for International Peacekeeping Activities	1,418,275	1,690,517	1,497,000	(193,517)
Total, International Organizations	**2,619,592**	**3,033,946**	**3,026,400**	**(7,546)**

FY 2007 Actual for Contributions to International Organizations includes $50.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

FY 2007 Actual for Contributions for International Peacekeeping Activities includes $283.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

FY 2008 Estimates reflect the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

FY 2008 Estimate for Contributions for International Peacekeeping Activities includes $468.0 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

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CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Proposed Appropriation Language

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

For expenses, not otherwise provided for, necessary to meet annual obligations of membership in international multilateral organizations, pursuant to treaties ratified pursuant to the advice and consent of the Senate, conventions or specific Acts of Congress, **[**$1,354,400,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget and cause the United Nations budget for the biennium 2008-2009 to exceed the revised United Nations budget level for the biennium 2006-2007 of $4,173,895,900**]***$1,529,400,000*: *Provided***[**further**]**, That any payment of arrearages under this title shall be directed toward activities that are mutually agreed upon by the United States and the respective international organization: *Provided further*, That none of the funds appropriated in this paragraph shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1, 1984, through external borrowings.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Appropriation Total	**1,201,317**	**1,343,429**	**1,529,400**	**185,971**

FY 2007 Actual includes $50.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

Funding for the Contributions to International Organizations (CIO) account enables U.S. participation in over forty multilateral organizations that provide unique opportunities for the U.S. to leverage other nations' expertise and financial contributions in pursuit of shared solutions to common problems, such as the global war on terrorism. International organizations advance global commitments to free and fair trade, respect for human rights, peaceful uses of nuclear energy, and the destruction of chemical weapons stockpiles. International organizations provide the means for nations to work together to eliminate disease, reduce environmental degradation, secure airports and seaports, protect intellectual property rights, and maintain the world's postal and telecommunications networks.

Program Description

Organizations funded through the CIO account achieve real results that promote U.S. strategic and economic interests abroad. Many sectors of the U.S. economy depend on international organizations for access to foreign markets and reduction of trade barriers. U.S. companies depend on international organizations for vital information about the supply and demand of commodities such as rubber, cotton and coffee. U.S. citizens depend on international organizations for dispute resolution and application of international law in areas such as child custody.

International organizations are advancing the Department's transformational diplomacy objectives in every region of the world. Because international organizations leverage financial contributions from other nations, their impact can be significantly greater than that of an individual nation working unilaterally or bilaterally. Each organization funded through the CIO account directly supports at least one of the Department's transformational diplomacy objectives: Peace and Security, Governing Justly and Democratically, Investing in People, Economic Growth and Humanitarian Assistance.

International organizations are advancing ***Peace and Security*** around the world.

- The United Nations gained agreement from the Government of Sudan to accept deployment of a joint African Union-United Nations hybrid force, and approved the establishment of a force of nearly 26,000 personnel for operations in Darfur.

- The United Nations launched the International Compact with Iraq, fostering regional engagement and representing a commitment between the Government of Iraq and the international community to advance peace, sound governance and economic reconstruction.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- The North Atlantic Treaty Organization deployed over 40,000 soldiers from 37 countries in the fight against terrorism in Afghanistan, and trained more than 5,000 Iraqi military and 400 Iraqi gendarme officers.

- The Organization for the Prohibition of Chemical Weapons oversaw and verified the destruction of 3,800 metric tons of chemical warfare stockpiles in 2006 alone, depriving state and non-state actors of access to these dangerous materials.

- The International Atomic Energy Agency reported Iranian non-compliance on the peaceful development and use of nuclear energy to the United Nations Security Council, and continues to investigate Iran's nuclear program. In turn, the Security Council imposed sanctions on elements of the Iranian regime involved in proliferation activities.

- The International Civil Aviation Organization completed security audits of aviation facilities in nearly all of its 190 member states via the Universal Security Audit Program, with 161 states submitting corrective action plans to improve their security posture during 2006-2007.

- The World Customs Organization is implementing a port and container security initiative that enhances U.S. border security by establishing international standards for high-risk cargo shipments at their ports of origin. 145 nations have committed to implementing the initiative.

- The International Maritime Organization developed the International Ship and Port Facility Security Code, which is binding on 148 nations and requires risk assessments and application of appropriate security measures to address risks associated with ships and ports.

International organizations are helping nations ***Govern Justly and Democratically***.

- The United Nations established a UN Mission in Nepal to support peaceful elections for the Constituent Assembly, a key step in the peace process and a means to consolidate stability in Nepal after a decade-long conflict.

- The United Nations advanced the restoration of law and order in several African nations, including the Democratic Republic of Congo, which held democratic elections for the first time in forty years, and Burundi, which held democratic elections for the first time in twelve years.

- The Organization of American States helped facilitate elections and referenda during 2006 and 2007 in numerous Latin American nations, including Colombia, Ecuador, Guatemala, Haiti, Nicaragua, Panama, Peru and Venezuela.

- The International Labor Organization promulgated child labor standards that are applicable to each of its 179 member states through its largest technical cooperation program, the International Program for the Elimination of Child Labor.

- The Organization for Economic Cooperation and Development implemented an Anti-Bribery Convention and Principles of Corporate Governance that promote integrity at corporations, financial institutions and markets around the world.

- The United Nations established new human rights offices in Togo, Guatemala, Nepal and Uganda, increasing the number of countries with a United Nations human rights presence to forty.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International organizations are promoting global ***Economic Growth*** and creating export opportunities for U.S. manufacturers, farmers, ranchers and service providers.

- The World Trade Organization facilitates an international trade framework that enabled the U.S. to export over $1.4 trillion worth of goods and services in 2006.

- The Asia-Pacific Economic Cooperation forum sponsors efforts that have reduced trade barriers by five percent in the Asia-Pacific region, which accounts for over two-thirds of U.S. global trade.

- The International Telecommunication Union completed projects that helped over 60 developing countries reform their telecommunication sectors. The projects reflect U.S. priorities for international capacity building, network security and infrastructure development.

- The International Labor Organization sponsors small business and entrepreneurship programs that create business opportunities and promote growth in nearly ninety countries.

International organizations ***Invest in People*** by advancing health care, reducing the threat of disease, and promoting education around the world.

- The World Health Organization raised immunization levels of the world's children from 20% in 1980 to over 80% today, helped reduce the number of polio cases to 740 in 2006, and partnered with other agencies to attain an estimated 80% global vaccination level for measles.

- The Food and Agriculture Organization is helping more than 130 countries adopt measures to prevent and control the spread of avian influenza (bird flu).

- The United Nations Educational, Scientific and Cultural Organization conducts a teacher training program that is increasing literacy and basic education in forty-six countries.

International organizations lead global efforts to provide ***Humanitarian Assistance***.

- The United Nations assisted refugees in numerous regions of the world, including 3.6 million refugees returning to Afghanistan and 400,000 refugees returning to Angola.

- North Atlantic Treaty Organization forces in Afghanistan provided food supplies, winter clothing and medical care to thousands of Afghans preparing for severe winter weather.

- The Food and Agriculture Organization provided relief and rehabilition support to Bangladesh in the wake of damage caused by Cyclone Sidr in November 2007.

Performance

International organizations that receive funding through the CIO account support all five of the Department's transformational diplomacy strategic objectives, but the majority of CIO resources go toward the strategic objective of peace and security. The following indicator relates to this strategic objective and is representative of the performance measures used by the Bureau of International Organization Affairs. As described in the individual organization justifications in this chapter, many international organizations funded through the CIO account contribute significantly to global counterterrorism efforts.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Compliance with UN Security Council Resolution 1373	
Indicator Justification	Repeated reporting by countries to the UN Counterterrorism Committee or the results of the Committee's informal dialogue with states, including through comprehensive site visits to select states, indicates progress in meeting UN Security Council Resolution 1373's requirements.
TARGETS	
FY 2009	The UN Counterterrorism Directorate visits up to ten States and follows up on its previous State visits. By providing needs assessments to the G-8 Counter-Terrorism Action Group, the Directorate enhances the Counter-Terrorism Action Group's ability to target assistance to promote recipients' compliance with UN Security Council Resolution 1373. States that received assistance to build their capacity to implement UN Security Council Resolution 1373 adopt new legislation, become parties to the international conventions and protocols, and adopt new enforcement measures. Increasing numbers of States become parties to the international counterterrorism instruments. Coordination with the experts of the other Security Council committees addressing terrorism and the UN Counter-Terrorism Implementation Task Force reduces duplication of effort.
FY 2008	UN Counterterrorism Directorate leadership change is successfully completed and staff energized. Security Council reauthorizes and strengthens Directorate mandate. UN Counterterrorism Committee and the Directorate help States lacking capacity increase their compliance with Resolution 1373 by brokering assistance, including through coordination with the G-8 Counterterrorism Action Group. The Directorate visits up to eight States. More States become parties to international counterterrorism instruments. Coordination with the experts of the other Security Council committees addressing terrorism and the UN Counter-Terrorism Implementation Task Force reduces duplication of effort. The Directorate and the 1267/1540 committee experts prepare up to two workshops to help States report to the Committee and appropriate Security Council bodies.
FY 2007	UN Counterterrorism Committee completes transition from gathering information to assessing States' implementation of Resolution 1373 and increasing compliance through dissemination of best practices and facilitation of technical assistance. The Committee identifies standards that facilitate this process and assesses whether States have enacted legislation covering all aspects of Resolution 1373 and have established the necessary executive and administrative machinery to enforce new legislation. The Committee continues to urge all States to become parties to international conventions and protocols relating to terrorism, with a view to maximizing participation in all of the treaties by the end of 2008 that had not been amended before Fiscal Years 2005/2006, and to take steps to become parties to the additional instruments.
CURRENT RESULTS	
FY 2007	**Rating: On Target** The UN Counterterrorism Directorate visited 11 priority States to assess their 1373 implementation and technical assistance needs. The UN Counterterrorism Committee posted a directory of best practices on its website and worked to refine and promote it. The Directorate organized meetings with States, donors, and international organizations to discuss technical assistance needs, including a workshop for African states. The Directorate assessed 192 Member States' implementation of 1373, which the Committee is reviewing. The Directorate drafted an analysis of the global status of 1373 implementation, which is under discussion by the Committee. The Committee continued to urge States to become parties to and implement the international conventions and protocols relating to terrorism, focusing on the 21 States it has visited since 2005.
Impact	The UN Counterterrorism Directorate assessments produced vital information that the UN Counterterrorism Committee uses to press States to improve their implementation of Resolution 1373. Since the implementation gaps identified often are the same the USG has identified, the Committee's dialogue with States complements and amplifies U.S. efforts to promote other States' counterterrorism efforts.
PRIOR YEAR RESULTS	

FY 2006	**Rating: Above Target** A directory of best practices was developed. Six Member State visits (to Algeria, Tanzania, Macedonia, Malaysia, Jordan, and the Philippines) and two field missions (to Kenya and Paraguay) were conducted. The UN Counterterrorism Committee began its transition from gathering information to assessing Member States' implementation of UN Security Council Resolution 1373, adopting a comprehensive matrix for assessing Member States' compliance the resolution, and applying it to individual Member States. The Committee strengthened its relationship with the G-8's Counter-Terrorism Action Group, including in the area of technical assistance.
FY 2005	**Rating: Below Target** 169 of 191 UN members have submitted follow-up reports as requested by the UN Counterterrorism Committee. Although enhancements to the Committee staff of the UN Counterterrorism Directorate were authorized in March 2004, they did not become fully staffed until September 2005. Since the 2005 target was largely predicated on increased Committee staff capacity, the Committee did not achieve as much as expected. However in Calendar Year 2005, it did stage one international conference for international, regional, and sub-regional organizations to exchange counterterrorism standards and best practices (in Almaty in January 2005), and conduct four field missions to Morocco, Albania, Kenya, and Thailand.
FY 2004	**Rating: On Target** 191 countries completed their second and third reports and 100 countries reported they have executive machinery implementing counter-terrorism legislation required under UN Security Council Resolution 1373. The Committee implements the restructuring of its expert staff to enable it to meet its responsibilities, including serving as a clearinghouse for counterterrorism standards, codes, and best practices of 60-plus international, functional, regional and sub-regional organizations. The Committee also initiates a limited number of field missions to monitor compliance and to assess needs for technical assistance and training.
VERIFICATION AND VALIDATION	
Data Source	Member States' reports to the UN Counterterrorism Committee, other UN Counterterrorism Committee reports, and reporting from U.S. Embassies and U.S. Mission to the United Nations.
Data Quality	Data quality comprises validity, reliability, timeliness, precision and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

Justification of Request

The organizations described in this document are grouped into four categories according to geographic and topical areas of focus: (1) the United Nations and its affiliated organizations, such as the International Atomic Energy Agency and the World Health Organization; (2) Inter-American organizations such as the Organization of American States; (3) regional organizations such as the North Atlantic Treaty Organization; and (4) specialized international organizations such as the World Trade Organization and the Organization for the Prohibition of Chemical Weapons.

The following pages describe in greater detail the types of results and accomplishments that international organizations achieve with funding that the CIO account provides. CIO account funding goes to pay U.S. assessed contributions, which are almost always an obligation that flows from U.S. ratification of a treaty or convention. The same treaty or convention obligates other nations to pay their share. The results and accomplishments described in this document are either funded directly through assessed contributions, or would not be possible without the assessed contributions. For all but a few organizations, the U.S. contributes twenty-five percent or less of the organizations' assessed budgets.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The focus on results and accomplishments in this budget justification reflects the Department's increased emphasis on performance as the foundation for a funding request. The individual justifications for each organization described in this document are the product of a collaborative effort between the Department of State and other federal agencies that send delegations, represent the U.S. in governing bodies, and otherwise take advantage of opportunities to promote U.S. goals and objectives at these organizations. The federal agencies that participate in these organizations include the Departments of Defense, Homeland Security, Treasury, Commerce, Agriculture, Transportation, Labor, and Health and Human Services.

The results and accomplishments described in this document are a good indicator of the value that each organization provides to the U.S. government and taxpayer. In many instances, the Department of State worked with staff at other agencies to provide information demonstrating why membership in these organizations is important. The Department will continue to work closely with these other stakeholders to examine future results and accomplishments in order to ensure that the organizations funded through this account truly contribute to the advancement of U.S. foreign policy goals and objectives, and merit the continued investment of the resources needed to sustain U.S. membership in these organizations.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
United Nations and Affiliated Agencies				
United Nations Regular Budget	422,699	495,704	452,560	(43,144)
United Nations Capital Master Plan	22,110	85,435	75,535	(9,900)
United Nations War Crimes Tribunal -Yugoslavia	17,476	19,860	21,571	1,711
United Nations War Crimes Tribunal - Rwanda	15,080	15,443	14,967	(476)
Food and Agriculture Organization	93,382	98,713	113,345	14,632
International Atomic Energy Agency	84,753	96,476	101,784	5,308
International Civil Aviation Organization	15,149	16,872	18,530	1,658
International Labor Organization	67,743	72,368	77,166	4,798
International Maritime Organization	1,630	1,574	1,641	67
International Telecommunication Union	8,083	8,457	8,428	(29)
UN Educational, Scientific and Cultural Organization	73,479	77,285	80,184	2,899
Universal Postal Union	1,736	1,815	1,862	47
World Health Organization	101,421	101,421	106,573	5,152
World Intellectual Property Organization	944	1,010	1,006	(4)
World Meteorological Organization	11,236	12,083	11,938	(145)
Subtotal, United Nations and Affiliated Agencies	**936,921**	**1,104,516**	**1,087,090**	**(17,426)**
Inter-American Organizations				
Organization of American States	45,395	45,728	46,757	1,029
Pan American Health Organization	56,609	57,865	59,121	1,256
Inter-American Institute for Cooperation on Agriculture	16,360	16,360	16,360	-
Pan American Institute of Geography and History	324	324	324	-
Subtotal, Inter-American Organizations	**118,688**	**120,277**	**122,562**	**2,285**
Regional Organizations				
Organization for Economic Cooperation and Development	94,868	104,298	105,242	944
North Atlantic Treaty Organization	55,778	63,336	71,290	7,954
NATO Parliamentary Assembly	996	1,163	1,231	68
The Pacific Community	1,686	1,725	1,715	(10)
Asia-Pacific Economic Cooperation	696	696	900	204
Colombo Plan Council for Technical Cooperation	15	15	15	-
Subtotal, Regional Organizations	**154,039**	**171,233**	**180,393**	**9,160**

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Other International Organizations				
Organization for the Prohibition of Chemical Weapons	22,415	24,966	27,883	2,917
World Trade Organization	22,263	21,211	22,163	952
Customs Cooperation Council	4,275	4,754	4,684	(70)
Hague Conference on Private International Law	224	253	253	-
International Agency for Research on Cancer	1,842	1,858	1,900	42
Int'l Bureau for the Publication of Customs Tariffs	149	161	165	4
Int'l Bureau of the Permanent Court of Arbitration	67	76	78	2
International Bureau of Weights and Measures	1,349	1,430	1,486	56
International Center for the Study of Preservation and Restoration of Cultural Property	1,078	1,154	1,154	-
International Coffee Organization	551	566	649	83
International Copper Study Group	56	54	57	3
International Cotton Advisory Committee	309	322	331	9
International Grains Council	578	582	624	42
International Hydrographic Organization	118	146	146	-
International Institute for the Unification of Private Law	162	174	180	6
International Lead and Zinc Study Group	50	50	51	1
International Organization of Legal Metrology	157	164	168	4
International Rubber Study Group	132	133	139	6
International Seabed Authority	-	-	1,296	1,296
International Seed Testing Association	10	11	11	-
International Tribunal for the Law of the Sea	-	-	3,608	3,608
International Tropical Timber Organization	228	219	220	1
Int'l Union for the Conservation of Natural Resources	379	408	413	5
Int'l Union for the Protection of New Varieties of Plants	223	237	237	-
World Organization for Animal Health	198	199	201	2
Subtotal, Other International Organizations	**56,813**	**59,128**	**68,097**	**8,969**

Tax Reimbursement Agreements for U.S. Citizens	**17,595**	**19,181**	**20,485**	**1,304**
Total Requirements	**1,284,056**	**1,474,335**	**1,478,627**	**4,292**
Adjustment for Exchange Rate and Other Changes (1)	**(82,739)**	**(77,906)**	**50,773**	**128,679**
Adjustment for Pending FY 2008 Supplemental	**-**	**(53,000)**	**-**	**53,000**
Total Contributions to International Organizations	**1,201,317**	**1,343,429**	**1,529,400**	**185,971**

(1) The FY 2009 Request includes funding which will be applied to FY 2007 arrears for the following organizations: United Nations Regular Budget; Food and Agriculture Organization; International Labor Organization; UN Educational, Scientific and Cultural Organization; and Organization for Economic Cooperation and Development.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

United Nations Regular Budget

New York, United States

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	370,280	495,704	452,560

The United Nations (UN) is the principal organization that enables the world's nations to work together toward freedom, democracy, peace, human rights, and prosperity for all people. A strong and effective UN helps advance U.S. foreign policy objectives in each of these areas. U.S. leadership, in turn, helps the UN remain true to its founding principles, produce meaningful results, and be accountable to its member states.

Peace and Security: The Security Council, the UN organ charged with maintaining peace and security, initiates joint actions such as the creation of peacekeeping missions and imposition of sanctions. Security Council decisions are legally binding on member states and carry strong moral weight. The U.S. is working through the Security Council to address threats to peace in Iran, North Korea, Sudan and Lebanon.

Governing Justly and Democratically: The UN assists with national elections, promotes democracy, monitors human rights and helps nations combat corruption around the world. UN Special Political Missions are assisting with democracy-building in several nations struggling to emerge from conflicts, including Iraq and Afghanistan. The U.S.-initiated UN Democracy Fund promotes pluralism and civil society in new and emerging democracies.

Humanitarian Assistance: The UN coordinates massive relief programs and helps to protect displaced persons, civilians in armed conflict, and victims of sexual exploitation and abuse. UN flash appeals were a significant factor in the international response to the humanitarian crises that resulted from the Indian Ocean tsunami in late 2004, the Pakistani earthquake in 2005 and the Lebanese conflict in 2006.

The following results and accomplishments represent highlights from the wide array of programs and activities that are supported by the U.S. assessed contribution to the UN's regular budget.

Accomplishments and Priorities

In the Middle East and South Asia, the UN:

- Launched the International Compact with Iraq, fostering regional engagement and representing a commitment between the Government of Iraq and the international community to advance peace, sound governance and economic reconstruction. ***(Peace and Security; Governing Justly and Democratically; Economic Growth)***

- Extended the mandate of the international force in Iraq, supporting the efforts of the Iraqi people and Government to strengthen representative government, promote political dialogue and national reconciliation, engage neighboring countries, assist vulnerable groups, and promote human rights and judicial and legal reform. ***(Governing Justly and Democratically)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Assisted the return of 3.6 million refugees to Afghanistan, the most successful refugee repatriation in UN history. ***(Humanitarian Assistance)***

- Facilitated progress on numerous benchmarks established under the Afghanistan Compact: ***(Peace and Security; Investing in People; Economic Growth)***

    - 132 million square meters of land have been cleared of mines;
    - enrollment in schools has increased by 12% to 5.4 million, with 35% girls;
    - 82% of Afghans now have access to basic health services; and
    - 84% of the ring road network has been completed, a critical component of the country's transportation infrastructure.

- Imposed sanctions on elements of the Iranian regime involved in proliferation activities, and prohibited all UN member states from engaging in trade with Iran that could contribute to the development of a nuclear weapon delivery system ***(Peace and Security)***

- Established the Special Tribunal for Lebanon, which is charged with bringing to justice those responsible for the terrorist bombing that killed former Lebanese Prime Minister Hariri in 2005. ***(Peace and Security)***

- Continued arms embargos, sanctions (including freezes of assets) and travel restrictions on designated individuals in the Taliban and al-Qaida. ***(Peace and Security)***

In Africa, the UN:

- Facilitated agreement with the Government of Sudan to accept deployment of a joint African Union-United Nations hybrid operation in Darfur, and approved the establishment of a force of nearly 26,000 personnel through Security Council resolution 1769, one of the largest peacekeeping missions in UN history at full strength. ***(Peace and Security)***

- Extended the arms embargo against Somalia and continued monitoring of attempts by groups to breach the embargo by transporting weapons into the country from neighboring states. ***(Peace and Security)***

- Advanced the restoration of law and order in the Democratic Republic of Congo through largely peaceful presidential elections, which represented the country's first democratic vote in 40 years with 25.7 million registered to vote at more than 50,000 polling stations. ***(Governing Justly and Democratically)***

- Completed the mandate in Burundi with the first democratic elections in twelve years, installation of a national government, and the disarmament of nearly 22,000 combatants. ***(Governing Justly and Democratically)***

- Promoted peace talks aimed at ceasing hostilities between Uganda and the Lord's Resistance Army, creating the prospect of an end to the twenty-year conflict in northern Uganda. ***(Governing Justly and Democratically)***

- Mediated resolution of a border dispute between Nigeria and Cameroon, and assisted with democratic elections in Gambia and Guyana. ***(Peace and Security; Governing Justly and Democratically)***

- Continued support for democracy-building and reconstruction efforts in the Central African Republic and Guinea-Bissau through peace-building offices in each country. ***(Governing Justly and Democratically)***

- Established a UN integrated office in Sierra Leone to assist with peace-building, preparations for 2007 elections, and solutions to corruption and problems of governance and human rights. ***(Governing Justly and Democratically)***

- Continued and strengthened arms embargos, travel restrictions and sanctions (including freezes of assets) on designated individuals in the Democratic Republic of Congo, Liberia, Somalia, Sudan and Cote d'Ivoire. ***(Peace and Security)***

In East Asia and the Pacific, the UN:

- Established a UN Mission in Nepal to support peaceful elections for the Constituent Assembly, a key step in the peace process and a means to consolidate stability in Nepal after a decade-long conflict. Once this Assembly is elected, it is expected to begin drafting a new constitution for Nepal. ***(Governing Justly and Democratically)***

- Acted through Security Council resolution 1718 to prevent the transfer of conventional arms, missiles and luxury goods to the Democratic People's Republic of Korea, and restrict travel and freeze the assets of individuals or entities engaged in proscribed activity. ***(Peace and Security)***

In the area of counter-terrorism, the UN:

- Brought into force the Convention on Nuclear Terrorism, strengthening the international legal framework for investigating, prosecuting and extraditing those who commit terrorist acts involving radioactive material or a nuclear device. As of January 2007, there were 115 signatories to the Convention. ***(Peace and Security)***

- Adopted the Global Counter-Terrorism Strategy, an instrument that enhances national and regional efforts to combat terrorism by strengthening state capacity to address terrorist threats. This agreement represents a historic step, demonstrating the resolve of all member states to combat terrorism worldwide. ***(Peace and Security)***

- Assisted 54 countries with ratification and implementation of UN conventions and protocols related to combating terrorism. ***(Peace and Security)***

In the areas of promoting peacebuilding and democracy, the UN:

- Established a new Peacebuilding Office to coordinate peacebuilding activities and oversee a new Peacebuilding Fund, which disburses funds in support of peacebuilding in countries such as Burundi and Sierra Leone. ***(Peace and Security)***

- Implemented the UN Democracy Fund, funding 122 of 1,300 project applications for promoting civic education, democratic dialogue, civil society and human rights, with over sixty percent of its grants going to non-governmental organizations to administer. ***(Governing Justly and Democratically)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

In the area of human rights, the UN:

- Established a new human rights office in Togo in 2006, after having opened new offices in Guatemala, Nepal and Uganda during 2005. These new offices bring to over forty the total number of countries in which the UN has a human rights presence. ***(Governing Justly and Democratically)***

- Promoted respect for human rights and reduced the incidence of rights violations through the deployment of monitoring teams in several strife-torn regions of the world, including Uganda, Nepal and Liberia. ***(Governing Justly and Democratically)***

- Adopted by General Assembly resolution the International Convention on the Rights of Persons with Disabilities and the International Convention for the Protection of All Persons from Enforced Disappearance. ***(Governing Justly and Democratically)***

- Established monitoring and reporting mechanisms in twelve countries to focus on six categories of grave human rights violations against children. ***(Governing Justly and Democratically)***

In the area of humanitarian assistance, the UN:

- Coordinated relief efforts in response to the dislocation of nearly a million refugees during the 2006 conflict in Lebanon. ***(Humanitarian Assistance)***

- Coordinated the repatriation of 400,000 Angolan refugees over five years and 90,000 Liberian refugees over four years. ***(Humanitarian Assistance)***

- Launched the Central Emergency Response Fund, a significant new resource for countries recovering from natural disasters. As of August 2007, the Fund had distributed $471.6 million to 557 life-saving projects in 50 countries. ***(Humanitarian Assistance)***

In the area of international trade, the UN:

- Provided ways for developing countries to take advantage of international investment opportunities through the UN Trade and Development Report (2006), which is frequently regarded as the most authoritative source for vital information on foreign direct investment. ***(Economic Growth)***

- Completed investment policy reviews for Colombia and Rwanda, bringing the number of published reviews to twenty-two. The reviews provide the basis for technical assistance and host country reforms that lead to increased foreign investment. ***(Economic Growth)***

- Deployed the Automated System for Customs Data in the Central African Republic, Guinea and Nigera, and initiated deployment projects in Comoros, Eritrea, Seychelles and Swaziland. In all, 90 countries are in various stages of using the system to streamline and improve their customs clearances processes. ***(Economic Growth)***

- Conducted nearly 100 seminars, workshops and training programs on topics such as trade negotiations, market access, environmental requirements, and export opportunities for African nations. ***(Economic Growth)***

In the area of economic development, the UN's Regional Economic Commissions:

- Identified and developed $60 million in investments that will reduce carbon dioxide emissions in Europe by 136,000 tons annually. ***(Economic Growth)***

- Completed the third and final agreement to establish an integrated transportation system in Western Asia. ***(Economic Growth)***

- Established a policy framework for shared aquifers and related efforts to promote improved water management in Western Asia. ***(Economic Growth)***

- Established a regional approach to transportation through adoption of the Intergovernmental Agreement on the Trans-Asia Railway Network. ***(Economic Growth)***

- Established the Africa Symposium on Statistical Development, encouraging all African countries to participate in the 2010 Round of Population and Housing Censuses. ***(Economic Growth)***

Current and future priorities at the UN include:

- Achieving progress on effective measures to deter Iran's uranium enrichment activities, end foreign interference in Lebanese internal affairs, stop human rights abuses in Burma, and resolve the humanitarian crisis in Dafur. ***(Peace and Security; Governing Justly and Democratically)***

- Continuing support for weapons non-proliferation and counter-terrorism activities through the work of Security Council committees established for the purpose of monitoring implementation of relevant Security Council resolutions. ***(Peace and Security)***

- Continuing coordination of emergency humanitarian responses through the Office of the Commissioner of Humanitarian Assistance, which manages the UN's Emergency Relief Fund, from which agencies borrow funds in order to jump-start assistance activities rapidly. (***Humanitarian Assistance)***

- Ensuring the effectiveness of the new Human Rights Council (HRC). The U.S. voted against the General Assembly resolution establishing the HRC because of low membership standards and related issues, and decided not to seek election to the Council. Looking ahead, the prospects for a constructive contribution from the HRC are uncertain and will require close monitoring. ***(Governing Justly and Democratically)***

- Continuing support for civil society projects and activities that promote democratic growth through the UN Democracy Fund. ***(Governing Justly and Democratically)***

Management Reform

The UN implemented the following reforms to promote accountability and transparency:

- Established an Ethics Office that reports directly to the Secretary-General, with responsibility for providing ethics training, advice to staff and administering the whistleblower and financial disclosure programs;

- Instituted mandatory training for all staff on ethics, harassment, and abuse of authority;
- Established a system-wide ethics framework for the UN Secretariat and the UN Funds and Programs;
- Reviewed financial and internal procurement controls (performed by Deloitte and Touche).

In 2006, UN member states adopted General Assembly resolutions that committed to additional reforms to:

- Adopt of International Public Sector Accounting Standards;
- Strengthen internal controls related to the UN's procurement systems;
- Improve the training program for procurement officers;
- Establish an independent bid protest system; and
- Modernize the UN's information and communications technology infrastructure.

In 2007, the General Assembly adopted resolutions to:

- Establish an Independent Audit Advisory Committee to provide expert advice on internal and external oversight, as well as internal controls and risk management, and appointed the members, who include the U.S. Comptroller General; and
- Endorse the Secretary-General's plan to restructure the Department of Peacekeeping Operations.

Principal Partners and Benefits

The UN's principal partners include the U.S. government, most U.S. federal agencies and countless other U.S. governmental and non-governmental entities that participate in international affairs.

The U.S. is a founding member of the UN, its largest financial contributor, and host-country of the UN's New York headquarters. The UN's founding purposes reflect fundamental U.S. foreign policy objectives, including maintenance of peace and security, respect for human rights and individual freedoms, and development of cooperative solutions to the world's economic, social and humanitarian problems.

The UN can be most effective when the U.S. and other UN member states work together as partners. When effective, the UN provides leverage to U.S. foreign policy goals as a force multiplier. UN peacekeeping and special political missions are supported by financial contributions from all 192 UN member states. Peacekeeping operations are supported by troop contributions from 108 countries. When the UN provides collective solutions to the world's problems, the U.S. bears less of a burden than it would otherwise.

The U.S. is currently in arrears on part of its calendar year 2006 assessed contribution to the UN. Under Article 19 of the UN Charter, the U.S. would lose its vote in the UN General Assembly if the amount of arrears exceeds the amount due for the preceding two full years, including both the regular and peacekeeping accounts. Substantial arrears could significantly compromise the ability of the U.S. to take advantage of the opportunities that the UN offers for advancing U.S. foreign policy objectives.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to the UN regular budget for calendar year 2008, the first year of the UN's 2008-2009 biennial budget. The amount of the U.S. assessed contribution is reduced by the U.S. share of costs of UN activities that have the primary purpose of providing benefits to the Palestine Liberation Organization (PLO) and to entities associated with it. The level of the 2008-2009 UN regular budget reflects the decision of the General Assembly to defer until a resumed session in 2008 its consideration of several items with major budgetary implications, including construction activities relating to the UN Special Political Mission in Iraq, activities relating to information technology and disaster recovery, and the potential restructuring of certain UN departments. The level also reflects various reductions in staff and non-staff costs in the UN budget, which helped offset the higher costs resulting from a weakened U.S. dollar and from activities approved by the General Assembly. Under UN procedure, the 2008-09 UN budget will be revised in 2008 to take account of updated information on exchange rates, inflation and other factors that will likely affect the overall budget level, such as future decisions on the deferred items.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	1,924,840	2,241,667	2,060,629
United States % Share	22	22	22
United States Assessment (in Dollars)	423,465	493,167	453,338
Working Capital Fund	0	3,315	0
Sec. 144, P.L. 99-93 (PLO)	(766)	(778)	(778)
U.S. Requirement in Dollars	422,699	495,704	452,560
Fiscal Year 2007 Shortfall/Arrears	(52,419)	0	0
U.S. Requirement after Shortfall/Arrears	370,280	495,704	452,560

United Nations Capital Master Plan

New York, United States

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	22,110	85,435	75,535

The UN Capital Master Plan (CMP) supports the UN's mission by providing secure, safe, and functional facilities through a complete renovation of the United Nations headquarters complex in New York. The renovation project will bring the complex into compliance with current building and fire safety codes and modern standards for security and energy efficiency.

The UN headquarters complex, the majority of which is 55 years old, is not compliant with New York City building and life safety codes or modern security requirements. The major building systems are inefficient, beyond their useful life, and increasingly difficult to maintain and repair. The life safety systems are a grave concern, including inadequate sprinkler and alarm systems, and the lack of an automatic shutdown of ventilation systems in the event of a fire. Hazardous materials such as asbestos are present in the facilities.

The UN receives approximately 5,000 accredited delegates annually from around the world and 300,000 tourists, about forty percent of whom are Americans. Almost 4,300 people work at the UN headquarters complex, including 1,280 Americans. Providing the UN with safe and functional headquarters facilities will enable the organization to operate more effectively, helping to advance U.S. foreign policy interests to which the UN contributes.

Accomplishments and Priorities

Current and future priorities include:

- Achieving code compliance in all buildings
- Replacing or refurbishing deteriorating equipment and building systems
- Ensuring the health and safety of occupants in all buildings
- Improving security
- Increasing energy efficiency
- Adjusting and retrofitting facilities for modern uses, loads, and technologies

Principal Partners and Benefits

The constituency for the CMP includes all facility users, the UN's 192 member states, UN staff, delegates, visitors, and New York City emergency response personnel. Lack of U.S. support and financing for the CMP could obstruct or delay implementation of this renovation work, resulting in the continued use of facilities with serious life-safety and security deficiencies, presenting risks to all facility users, including Americans who work and visit there on a daily basis.

Explanation of Estimate

Annual assessments for construction costs related to the CMP are being billed to member states over a five-year timeframe, beginning in calendar year 2007. The FY 2009 request provides funding for the CY 2008 annual assessment, the second annual payment toward construction costs.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	100,500	343,340	343,340
United States % Share	22	22	22
United States Assessment (in Dollars)	22,110	75,535	75,535
Working Capital Fund	0	9,900	0
U.S. Requirement in Dollars	22,110	85,435	75,535

United Nations War Crimes Tribunal - Yugoslavia

The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	17,476	19,860	21,571

Peace and Security: The International Criminal Tribunal for the former Yugoslavia (ICTY) investigates and brings to justice individuals accused of having committed genocide, crimes against humanity, and other serious violations of international humanitarian law in the former Yugoslavia during the 1990s.

Governing Justly and Democratically: ICTY promotes the rule of law in the former Yugoslavia through domestic justice systems that hold perpetrators of atrocities accountable for their actions. The U.S. and world community benefit from increased stability in the region, which includes Kosovo, the Republika Srpska in Bosnia and Herzegovina, and the Republic of Serbia.

Accomplishments and Priorities

Recent accomplishments by ICTY include:

- Indicted 161 individuals, of whom 157 have come before the tribunal, including Vlastimir Djordjevic and Zdravko Tolimir, both apprehended in 2007. ***(Peace and Security; Governing Justly and Democratically)***

- Rendered final judgments in twelve cases in 2007, including six convictions, four acquittals, and two case transfers. ***(Peace and Security; Governing Justly and Democratically)***

- Following a successful and on-going capacity-building program, transferred thirteen individuals for trial in domestic courts in Bosnia and Herzegovina, Croatia, and Serbia. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Apprehending key fugitives to face trial, including senior leaders Radovan Karadzic and Ratko Mladic. ***(Peace and Security; Governing Justly and Democratically)***

- Completing pending cases by the 2010 timeline set by the Security Council, or closely thereafter. ***(Governing Justly and Democratically)***

- Planning for the eventual completion of work and the consolidation of the Tribunal's legacy. ***(Peace and Security; Governing Justly and Democratically)***

- Educating the general populations through court outreach programs about the importance of rule of law, judicial independence, and a fair trial. ***(Governing Justly and Democratically)***

Principal Partners and Benefits

U.S. federal agencies
U.S. criminal justice organizations
Members of the public that have a stake in seeing war criminals brought to justice

ICTY played a crucial role in restoring peace to Eastern Europe, helping to end the lengthy conflict in the former Yugoslavia that was responsible for the deaths of tens of thousands of people. Support for ICTY demonstrates U.S. resolve to promote accountability and the rule of law at a time when the U.S. has been under intense criticism internationally for terrorist detainee practices and a lack of support for the International Criminal Court (ICC). Diminished support for ICTY could undermine U.S. credibility in its longstanding efforts to pressure Serbia and Republika Srpska authorities to arrest and transfer accused war criminals Mladic and Karadzic to the ICTY, and could compromise U.S. efforts to advance possible future war crimes tribunals as alternatives to the ICC. Failure by the U.S. to pay its assessed contributions in full and on time could cause delays in on-going trials and could increase the likelihood of trials and appeals going beyond the targeted completion date of 2010.

Explanation of Estimate

The total U.S. assessed contribution to ICTY is based on two different scales of assessment and is paid out of two different Department of State accounts. One half of the assessment is based on the UN Regular Budget scale and is paid out of the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2009 CIO account request provides for seventy percent of the Regular Budget assessed contribution for calendar year 2008, which is deferred from the previous fiscal year, plus thirty percent of the Regular Budget assessed contribution for calendar year 2009. CIO account payments to ICTY became partially deferred in FY 2006. The increase in the assessed budget for calendar year 2008 is due primarily to weakening of the U.S. dollar.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	86,940	98,050	98,050
United States % Share	22	22	22
United States Assessment (in Dollars)	19,127	21,571	21,571
Fiscal Year 2006 Deferral	11,738	0	0
Fiscal Year 2007 Deferral	(13,389)	13,389	0
Fiscal Year 2008 Deferral	0	(15,100)	15,100
Fiscal Year 2009 Deferral	0	0	(15,100)
U.S. Requirement in Dollars After Deferral	17,476	19,860	21,571

United Nations War Crimes Tribunal - Rwanda

Arusha, Tanzania

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	15,080	15,443	14,967

Peace and Security: The International Criminal Tribunal for Rwanda (ICTR) investigates and brings to justice individuals accused of having committed genocide, crimes against humanity, and other serious violations of international humanitarian law during the conflict between ethnic Hutu and Tutsi groups in Rwanda in 1994.

Governing Justly and Democratically: ICTR promotes the rule of law in Rwanda through domestic justice systems that hold perpetrators of atrocities accountable for their actions. The U.S. and world community benefit from increased stability that has resulted in the region, which includes the Democratic Republic of the Congo, Kenya, and the Republic of the Congo.

Accomplishments and Priorities

Recent accomplishments by ICTR include:

- Completed or was in the process of trying 62 cases at the end of 2007. ***(Peace and Security; Governing Justly and Democratically)***
- Made four new arrests of individuals accused of having committed genocide and crimes against humanity, and transferred two individuals to a national jurisdiction. ***(Peace and Security; Governing Justly and Democratically)***
- Initiated five new trials and delivered six judgments in 2006, and two new trials and three judgments in 2007. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Apprehending and prosecuting key fugitives, including alleged genocidaire Felicien Kabuga. ***(Peace and Security; Governing Justly and Democratically)***
- Completing 65 to 70 cases by the 2008 deadline set by the Security Council, or closely thereafter. ***(Governing Justly and Democratically)***
- Supporting development of the Rwandan criminal justice system, following the ICTR model, to hold perpetrators accountable for genocide. ***(Governing Justly and Democratically)***
- Educating the general populations in Rwanda, through court outreach programs, about the importance of rule of law, judicial independence, and a fair trial. ***(Governing Justly and Democratically)***

Principal Partners and Benefits

U.S. federal agencies
U.S. criminal justice organizations
Members of the public that have a stake in seeing war criminals brought to justice

ICTR was the forum for the first successful trial for genocide under the 1948 Genocide Convention, paving the way for accountability and establishment of rule of law for governments that commit genocide against their people. Support for ICTR demonstrates U.S. resolve and a commitment to the rule of law at a time when the U.S. has been under intense criticism internationally for terrorist detainee practices and a lack of support for the International Criminal Court (ICC). Diminished support for ICTR could compromise U.S. efforts to advance possible future war crimes tribunals as alternatives to the ICC. Failure by the U.S. to pay its assessed contributions in full and on time could cause delays in on-going trials and could increase the likelihood of trials and appeals going beyond the targeted completion date of 2010.

Explanation of Estimate

The total U.S. assessed contribution to ICTR is based on two different scales of assessment and is paid out of two different Department of State accounts. One half of the assessment is based on the UN Regular Budget scale and is paid out of the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2009 CIO account request provides for seventy percent of the Regular Budget assessed contribution for calendar year 2008, which is deferred from the previous fiscal year, plus thirty percent of the Regular Budget assessed contribution for calendar year 2009. CIO account payments to ICTR became partially deferred in FY 2006.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	71,124	68,031	68,031
United States % Share	22	22	22
United States Assessment (in Dollars)	15,647	14,967	14,967
Fiscal Year 2006 Deferral	10,386	0	0
Fiscal Year 2007 Deferral	(10,953)	10,953	0
Fiscal Year 2008 Deferral	0	(10,477)	10,477
Fiscal Year 2009 Deferral	0	0	(10,477)
U.S. Requirement in Dollars After Deferral	15,080	15,443	14,967

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Food and Agriculture Organization

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	83,534	98,713	113,345

Economic Growth: The Food and Agriculture Organization (FAO) develops internationally recognized standards for food safety and plant health that protect consumer health and facilitate international trade. FAO also provides technical support that helps countries conserve and sustain their fisheries and forests. As the world's second largest importer of fishery products, the U.S. has vital interests in the state of the world's fisheries. The U.S. also has a strategic interest in limiting global deforestation.

Investing in People: FAO helps prevent and contain animal and plant diseases, such as avian influenza, and responds to pest outbreaks and other emergencies affecting plant and animal health. The U.S. benefits from containment of these health threats overseas.

Humanitarian Assistance: FAO participates in international efforts to respond to natural disasters such as earthquakes, tsunamis, droughts and desert locusts. The U.S. benefits from the increased economic and regional stability that FAO's prevention and assistance efforts foster.

Accomplishments and Priorities

Recent accomplishments by FAO include:

- Adopted 44 food safety standards by the Codex Alimentarius Commission in 2007. FAO member states respond to these standards by enacting food legislation and by establishing or strengthening food control agencies that monitor compliance with food safety standards. ***(Economic Growth)***

- Developed standards through the International Plant Protection Convention (IPPC) that prevent the spread of plant pests and diseases. IPPC standards are recognized by the World Trade Organization as benchmark standards governing trade in plant commodities. ***(Economic Growth)***

- Assisted more than 130 countries in adopting measures to prevent and control avian influenza. Since 2003, sixty countries in Asia, Europe and Africa have been affected by bird flu, 26 of which experienced outbreaks in 2007. ***(Investing in People)***

- Created a Crisis Management Center in 2006 to fight avian influenza outbreaks and other animal and food health emergencies. The Center brings rapid-response capacity to react quickly to emergency trans-boundary animal and plant diseases. ***(Investing in People)***

- Launched the Global Early Warning and Response System (GLEWS) in 2006. GLEWS is the first global early warning and response system for predicting and responding to animal diseases that can be transmitted to humans. ***(Investing in People)***

- Provided relief and rehabilitation support to Bangladesh in response to the damage caused by Cyclone Sidr in November 2007. ***(Humanitarian Assistance)***

- Worked with veterinarians throughout Africa in 2007 to address Rift Valley Fever, a dangerous disease transmitted by mosquitoes to livestock and humans. ***(Humanitarian Assistance)***

- Provided emergency technical assistance to Georgia and Armenia in response to an outbreak of African Swine Fever in 2007, strengthening their veterinary services and supporting their efforts to implement a national control strategy. ***(Humanitarian Assistance)***

- Continued supporting the recovery of fishing communities in Indonesia that were affected by the 2004 tsunami. This project promotes sustainable management of fisheries and aquaculture that coastal communities rely upon for food, income and employment. ***(Humanitarian Assistance)***

- Launched the Fisheries Resources Monitoring System (FIRMS) in 2006. FIRMS gathers information from regional fisheries management organizations and agencies into a comprehensive, one-stop source of information on world fisheries and fishery stocks. ***(Economic Growth)***

- Worked with fisheries authorities throughout the world to train them in best practices in fishing boat inspection and prevent illegal, unreported and unregulated fishing. ***(Economic Growth)***

Current and future priorities include:

- Continuing to develop standards for food safety and plant health, including the provision of policy advice and capacity building to help countries strengthen food control systems and adopt standards to promote domestic food safety and facilitate international trade. ***(Economic Growth)***

- Continuing work on disaster preparedness, early warning and implementation of agricultural relief and rehabilitation programs; providing assistance to states transitioning from emergency disaster relief to reconstruction and development. ***(Humanitarian Assistance)***

- Assisting member states pursue responsible, sustainable development of fisheries and aquaculture through advisory and other services related to the management, development, marketing, and use of fisheries and aquaculture resources. ***(Economic Growth)***

- Strengthening regional forestry commissions and helping countries implement effective forest management and conservation strategies that promote sustainable harvesting, processing, and utilization of forest products. ***(Economic Growth)***

Management Reform

The Independent External Evaluation (IEE) of FAO was released in August 2007. The IEE is the culmination of a two-year project to establish a comprehensive reform framework to transform FAO into a more relevant, effective organization that takes the global lead on agricultural development. The evaluation offers 100 specific recommendations that amount to a self-described "reform with growth" package. The evaluation recommends that FAO focus on technical areas in which it has a unique or comparative advantage, including standard setting for food safety and plant health, fisheries, forestry, animal health, pesticides and emergency preparedness. The FAO membership will hold a special session in 2008 to discuss implementation of the IEE proposals and recommendations.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Commerce
U.S. Department of Health and Human Services
U.S. Agency for International Development
U.S. Food and Drug Administration
National Food Processors Association
National Fisheries Institute
National Association of State Foresters
American Forest and Paper Association
National Food Processors Association

FAO is an important forum in which the U.S. advances vital food safety, fishery, and forestry policies. Under U.S. leadership in the Committee on Fisheries, FAO adopted a Code of Conduct for Responsible Fisheries to crack down on illegal fishing and ensure the availability of fish and fish products for future generations. Under U.S. leadership in the Committee on Forestry, FAO members are cooperating on forest fire preparedness and wild-land fire management. The U.S. is currently in arrears on part of its calendar year 2006 assessed contribution to FAO. Substantial arrears or withdrawal from FAO could cause the U.S. to lose its influence over FAO's efforts to set standards for food safety and plant health. U.S. withdrawal could also weaken FAO's ability to respond to disasters, increasing pressure on the U.S. to respond directly.

Explanation of Estimate

The request provides for the U.S. assessed contribution to FAO for calendar year 2008, the first year of FAO's 2008-2009 biennial budget. The budget represents a 35% increase over the 2006-2007 biennium, primarily due to an across-the-board salary increase for all staff. Because of the size of the increase, the U.S. voted "no" on the budget. The request also provides for the FAO Tax Equalization Fund, which is the source of funds for reimbursing FAO staff members who pay national income taxes on their FAO earnings. Reimbursement of employees' income taxes creates pay parity between employees from nations that levy taxes on income from international organizations (which includes the U.S.) and nations that do not.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	176,531	176,531	216,950
United States % Share	22	22	22
United States Assessment (in Dollars)	38,837	38,837	47,729
Tax Equalization Fund	2,950	2,950	5,800
U.S. Requirement (in Dollars)	41,787	41,787	53,529
Assessment Against Members (in Euros)	176,780	176,780	185,700
United States % Share	22	22	22
United States Assessment (in Euros)	38,892	38,892	40,854
Approx. Exchange Rate (Euros to $1)	0.7538	0.6832	0.683
U.S. Requirement in Dollars	51,595	56,926	59,816
Total U.S. Requirement in Dollars	93,382	98,713	113,345
Fiscal Year 2007 Shortfall/Arrears	(9,848)	0	0
U.S. Requirement after Shortfall/Arrears	83,534	98,713	113,345

International Atomic Energy Agency

Vienna, Austria

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	84,753	96,476	101,784

Peace and Security: IAEA safeguards are an important element of the global nuclear non-proliferation regime and provide credible assurance to the international community that nuclear material is not diverted from peaceful nuclear uses. IAEA conducts monitoring and inspections activities in more than 150 states to ensure compliance with international safeguards mandated in the Nuclear Nonproliferation Treaty. All U.S. nuclear cooperation agreements depend on IAEA safeguards and verification activities. U.S. participation in IAEA provides the U.S. with access to information and international inspection capabilities that are vital to the nation's security and are not available through any other means.

Investing in People: IAEA promotes the peaceful application of nuclear science for fighting disease. Notable examples include cancer therapy and eradication of the tsetse fly, which can spread parasitic diseases. The U.S. and other countries benefit from medical advances that prevent, treat, and contain the spread of disease.

Economic Growth: IAEA promotes the responsible development of nuclear power to provide a secure source of energy for economic development while maintaining high standards of safety, security and nonproliferation. IAEA also promotes and facilitates the use of nuclear techniques for inter alia, industry and agriculture that make significant contributions to the economies of both developing and developed States.

Accomplishments and Priorities

Recent accomplishments by IAEA include:

- Reported Iran's noncompliance with its safeguards obligations to the UN Security Council through the Board of Governors. As a result, the Security Council adopted a Presidential Statement and three resolutions under Chapter VII, two of which impose sanctions measures. Continues to investigate Iran's nuclear program, including through the August 2007 Iran-IAEA Work Plan intended to resolve outstanding issues. ***(Peace and Security)***

- Expanded the Nuclear Security Program to respond to the risk of nuclear terrorism by helping states, such as the new Iraqi government, prevent, detect and respond to threats involving nuclear and radioactive material and nuclear facilities. ***(Peace and Security)***

- Developed and promoted new standards for handling radioactive sources, including a Code of Conduct for the Safety and Security of Radioactive Sources, and Guidance on the Import and Export of Radioactive Sources. ***(Peace and Security)***

- Played a key role in implementing the Global Threat Reduction Initiative programs, which help secure radiological sources and convert highly enriched uranium reactors to low enriched uranium reactors in Russia. ***(Peace and Security)***

- Established the new Incident and Emergency Center (IAC) to report and coordinate prompt assistance in response to nuclear/radiological incidents, mitigating such events and their radiological consequences. ***(Peace and Security)***

- Enhanced protection of nuclear material through IAEA guidance documents and evaluation missions. IAEA is the depository for the Convention on the Physical Protection of Nuclear Material. ***(Peace and Security)***

- Provided support and guidance to developing countries on the steps they need to take in pursuing the responsible development of nuclear power and conducted projects to help States address their needs in this area. ***(Economic Growth)***

- Updated the radiation protection infrastructures in approximately 70 member states to aid in their safe enjoyment of the benefits of nuclear techniques. ***(Economic Growth)***

- Contributed to sustainable development and the safe use of nuclear applications in over 100 countries through approximately 900 technical assistance projects. For example, IAEA pioneered the Sterile Insect Technique, eradicating tsetse flies in Zanzibar, and is now working to do the same in Ethiopia. ***(Investing in People)***

- Advanced two U.S. Presidential initiatives: (1) promoting adherence to the Additional Protocol, which requires states to declare and grant access to a broad range of nuclear-related activities; and (2) promoting the establishment of a mechanism for reliable access to nuclear fuel. ***(Peace and Security, Economic Growth)***

Principal Partners and Benefits

U.S. Department of Energy
U.S. Nuclear Regulatory Commission
U.S. Department of Defense
U.S. Environmental Protection Agency
U.S. Geological Survey
World Association of Nuclear Operators
International Commission on Radiation Protection
Contractors International Group on Nuclear Liability
U.S. Department of Agriculture
U.S. Department of Homeland Security
U.S. Department of Transportation
U.S. Department of Commerce
Nuclear Threat Initiative
Nuclear Energy Institute
International Nuclear Law Association
World Nuclear Association

U.S. membership in IAEA promotes safeguards worldwide, including ongoing investigations in Iran. Substantial arrears or withdrawal from IAEA could force curtailment of core programs, including high priority nuclear safety and security (incident and emergency preparedness and response, protection against malicious acts involving radioactive materials). Curtailing technical assistance could weaken U.S. ability to gain political support for key policy objectives, including addressing Iran, strengthening safeguards, improving nuclear security, and promoting nuclear energy. In addition, IAEA could be unable to take on new responsibilities within its mandate, such as the implementation of safeguards in India pursuant to the U.S.-India Civil Nuclear Cooperation Initiative or a possible return of IAEA inspectors to North Korea.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to IAEA for calendar year 2008, the first year of IAEA's 2008-2009 program and budget. The increase for calendar year 2008 reflects the growing responsibilities of the Agency in support of secure and proliferation-resistant nuclear energy, strengthened safeguards, and prevention of nuclear terrorism.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	56,758	56,707	56,966
United States % Share	25.954	25.947	25.719
United States Assessment (in Dollars)	14,731	14,714	14,651
Less: Prior Year Credit/Surplus	(599)	(584)	0
U.S. Requirement (in Dollars)	14,132	14,130	14,651
Assessment Against Members (in Euros)	211,043	221,345	231,393
United States % Share	25.954	25.947	25.719
United States Assessment (in Euros)	54,774	57,432	59,512
Less: Prior Year Credit/Surplus	(1,042)	(1,313)	0
Budget Adjustment	823	0	0
U.S. Requirement (in Euros)	54,555	56,119	59,512
Approx. Exchange Rate (Euros to $1)	0.7725	0.6815	0.683
U.S. Requirement in Dollars	70,621	82,346	87,133
Total U.S. Requirement in Dollars	84,753	96,476	101,784

International Civil Aviation Organization

Montreal, Canada

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	15,149	16,872	18,530

Peace and Security: The International Civil Aviation Organization (ICAO) leads international efforts to prevent terrorists from delivering weapons of mass destruction or otherwise using the world's civil aviation system as a platform to launch attacks against the U.S. ICAO's Universal Security Audit Program contributes directly to U.S. homeland security by ensuring that each of ICAO's 190 member states undergo security audits and comply with uniform aviation security standards.

Economic Growth: ICAO provides aviation-related education and training to developing countries through its technical assistance programs. These programs strengthen the civil aviation systems of both developed and developing countries so that their airlines and airports can operate in accordance with international standards for security, safety and environmental protection. International civil aviation supports world economic growth, while creating export opportunities for U.S. businesses such as the U.S. aircraft manufacturing and avionics industries.

Accomplishments and Priorities

Recent accomplishments by ICAO include:

- Completed initial security audits for nearly all of ICAO's 190 member states, with 161 states submitting corrective action plans to improve their security posture. As of July 2007, 77 follow-up missions have been conducted. ***(Peace and Security)***

- Launched the Universal Implementation of Machine Readable Travel Documents project, which provides policy guidance for member states implementing machine-readable travel documents, including biometric technology. As of March 2007, 34 ICAO member states had begun issuing ePassports to their citizens. (***Peace and Security)***

- Responded to the threat of liquid explosives by providing guidance to member states for the handling of liquids, reconfirming the use of a standard of 100 millileters or less in carry-on baggage, as well as providing specification for the manufacture of tamper-evident duty-free bags. ***(Peace and Security)***

- Worked on refining the role of in-flight security officers and their interaction with other members of the crew and monitored incidents and developments concerning man-portable air defense systems in close coordination with the United Nations. ***(Peace and Security)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Established an Aviation Security Point-of-Contact Network, through which member states can share timely, critical information about security threats and incidents and responsive measures. ***(Peace and Security)***

- Completed a Search and Rescue Evaluation Mission (jointly with the International Maritime Organization and the African Civil Aviation Commission) in Kenya, Tanzania, and Uganda. ***(Economic Growth)***

- Launched an assistance program to coordinate support for States with security deficiencies identified in audits and began development of a technical and training capacity building database that will identify available resources worldwide. ***(Economic Growth)***

Current and future priorities include:

- Completing the initial round of security audits for all 190 member states to be followed by a new cycle of security audits for member states. ***(Peace and Security)***

- Increasing the number of member states using machine-readable passports and biometric passports with the objective of universal implementation ahead of the mandatory April 2010 deadline. ***(Peace and Security)***

- Achieving the goal of 141 countries with effective safety management programs for airports and air navigation systems. ***(Peace and Security)***

- Developing an environmental auditing process to achieve standardization of environmental protection among member state aircraft fleets. ***(Economic Growth)***

- Identifying global planning initiatives to improve worldwide air navigation system through more effective planning and program management techniques, with potential savings to U.S. operators of as much as $1 billion per year. ***(Economic Growth)***

- Redirecting technical training assistance to countries with known security, safety, and environmental problems. ***(Economic Growth)***

- Continuing development of standards and recommended practices to ensure that safety is part of the development of new aircraft and equipment. ***(Economic Growth)***

- Updating the ICAO Security Manual and preparing training packages to assist member states with strengthening their aviation security programs. ***(Peace and Security)***

- Urging all member states to increase transparency in the future by sharing, as appropriate and consistent with their sovereignty, the results of security audits carried out by ICAO and the corrective actions taken by the audited state. ***(Peace and Security)***

Principal Partners and Benefits

U.S. Department of Homeland Security
U.S. Federal Aviation Administration
U.S. aircraft manufacturing industry
U.S. manufacturers that ship goods by air
U.S. Air Force
U.S. transportation industry
U.S. citizens who travel by air

ICAO has depended on U.S. commitment and leadership since its inception in 1944. U.S. support is vital to the success of ICAO's programs to improve aviation security and safety around the world. The U.S. is the largest financial contributor to ICAO, contributing twenty-five percent of ICAO's regular budget. The U.S. was briefly in arrears on part of its CY 2006 assessed contribution, complicating negotiations on ICAO's 2008-2010 budget. Substantial arrears or withdrawal from ICAO could weaken ICAO's efforts to promote global aviation security and safety, potentially increasing the risk of aviation incidents for the American traveling public and U.S. firms shipping goods by air.

Explanation of Estimate

The FY 2009 request provides for fifty percent of the U.S. assessed contribution to ICAO for calendar year 2008, which is deferred from the previous fiscal year, and fifty percent of the U.S. assessed contribution for calendar year 2009. Calendar year 2008 is the first year of ICAO's 2008-2010 triennial budget. The CY 2008 assessed budget reflects a 22 percent increase over 2007. The overall increase consists of six percent real growth, primarily due to integration of the ICAO aviation security program into the regular budget, and sixteen percent growth due to conversion of the budget to Canadian dollars. The conversion of the budget to Canadian dollars occurred at a point in time when the Canadian dollar was especially strong compared to the U.S. dollar. The request assumes an exchange rate of one U.S. dollar per Canadian dollar.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	60,788	74,184	74,060
United States % Share	25	25	25
United States Assessment (in Dollars)	15,197	18,546	18,515
Fiscal Year 2006 Deferral	7,551	0	0
Fiscal Year 2007 Deferral	(7,599)	7,599	0
Fiscal Year 2008 Deferral	0	(9,273)	9,273
Fiscal Year 2009 Deferral	0	0	(9,258)
U.S. Requirement in Dollars After Deferral	15,149	16,872	18,530

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Labor Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	59,011	72,368	77,166

Governing Justly and Democratically: The International Labor Organization (ILO) develops labor standards that are applicable to its 179 member states. These standards address the basic rights and needs of workers, including freedom of association, occupational safety and health, and protections against child and forced labor. ILO fosters pluralism, which bolsters democracy, and its specialists provide training and assistance to help nations around the world implement modern labor standards.

Economic Growth: ILO promotes worldwide compliance with fundamental labor standards. Countries that neglect their workforce or employ child labor have an unfair advantage in the market place, because they can operate more cheaply. International labor standards tend to level the playing field for U.S. businesses by forcing other countries to compete more equitably. As workforces in these countries become more skilled and better trained, they contribute to economic prosperity in their own countries, and eventually contribute to U.S. economic growth by acquiring U.S. goods and services.

Investing in People: ILO helps persons suffering from HIV/AIDS through programs that combat workplace discrimination and stigma related to HIV/AIDS. ILO has active HIV/AIDS projects in over forty countries in several regions of the world, including Asia, Africa, Latin America and Eastern Europe.

Accomplishments and Priorities

Recent accomplishments by ILO include:

- Mobilized country-based programs that promote policy reform and implement concrete measures to end child labor through the International Program for the Elimination of Child Labor, ILO's largest technical cooperation program. ***(Governing Justly and Democratically)***

- Identified major offenders of labor rights and encouraged protection of labor rights as human rights through ILO's standards supervisory system, which supports U.S. efforts to advance democratic reforms and promote human rights. ***(Governing Justly and Democratically)***

- Contributed to efforts to reduce violence and promote respect for the rule of law in Colombia, opening an office there. ***(Governing Justly and Democratically)***

- Continued to create entrepreneurship opportunities in developing and transitioning economies, through ILO's Start and Improve Your Business (SIYB) program, which is a management training program with a focus on starting and improving small businesses. SIYB is active in over 87 countries worldwide, including Russia, Vietnam, Tajikistan and Uganda, and 47 percent of its participants are women. ***(Economic Growth)***

- Extended the Expand Your Business program, an integrated business training and support package for small and medium-scale enterprises, to all regions of the world. ***(Economic Growth)***

- Worked toward education and prevention of HIV/AIDS and fighting discrimination and stigma related to HIV status in the workplace, with a new emphasis on the Americas and the Asia-Pacific region. ILO projects in over 40 countries and technical cooperation activities in 50 countries enhance the capacity of employers, workers and governments to implement workplace policies and programs on HIV/AIDS. ***(Investing in People)***

Current and future priorities include:

- Continuing the effort to bring Burma into compliance with its commitments regarding the use of forced labor under ILO Convention 29. ***(Governing Justly and Democratically)***

- Continuing the effort to ensure that labor unions can organize freely in Belarus in accordance with ILO Conventions 87 and 98 ***(Governing Justly and Democratically)***

- Continuing assistance to countries implementing fundamental labor principles under Free Trade Agreements (FTAs) with the U.S. ILO implementation assistance was integral to the Central American and the U.S.-Morocco FTAs. On-going programs in Yemen, Bahrain and Oman and are all part of the ILO's 2004-2009 Strategic Plan. ***(Economic Growth)***

- Continuing emphasis on Decent Work Country Programs, which are a results-based management tool for delivering an integrated ILO program of assistance to member states that focuses on a limited number of areas in response to national priorities. ***(Economic Growth)***

- Supporting the creation of sustainable, decent jobs at small and medium-sized enterprises in the private, informal sector through training, technical assistance and the development of favorable legal and regulatory environments. ***(Economic Growth)***

- Promoting positive changes in member state policies, legislation, program or institutions aimed at bringing about significant improvements in equity between women and men in the world of work. ***(Governing Justly and Democratically)***

Management Reform

ILO has recently initiated several management reforms, including the establishment of an Independent Oversight Advisory Committee (IOAC) on a trial basis. The purposes of the IOCA are to advise the governing body and the director-general on:

- the adequacy of internal and external audit arrangements;
- the effectiveness of the ILO's risk management process; and
- the sufficiency of ILO's financial rules and regulations.

Principal Partners and Benefits

U.S. Department of Commerce
U.S. businesses
U.S. Department of Labor
U.S. labor associations

ILO is an important U.S. partner for labor and employment-related programs such as ILO Convention 182, which addresses the Worst Forms of Child Labor. The U.S. is a major contributor to ILO programs to eradicate child labor. In the 2005 World Summit Outcome Document the U.S. committed to promote employment generation, especially jobs for youths, as a key component of poverty eradication. ILO is an asset to the U.S. in the implementation of fair labor standards for U.S. Free Trade Agreements. No other international organization has the experience or the expertise to perform this work. The U.S. is currently in arrears on part of its calendar year 2006 assessed contribution to ILO. Substantial arrears or U.S. withdrawal from ILO could significantly slow implementation of many of ILO's programs.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to ILO for calendar year 2008, the first year of ILO's 2008-2009 biennial budget. This represents an increase of 6.9 percent over the 2006-2007 biennial budget, due primarily to rising costs in ILO's field offices, especially for those in Africa.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	371,444	371,444	397,056
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	81,718	81,718	87,352
Approx. Exchange Rate (Swiss Francs to $1)	1.2063	1.1292	1.132
U.S. Requirement in Dollars	67,743	72,368	77,166
Fiscal Year 2007 Shortfall/Arrears	(8,732)	0	0
U.S. Requirement after Shortfall/Arrears	59,011	72,368	77,166

International Maritime Organization

London, England

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	1,630	1,574	1,641

Peace and Security: The International Maritime Organization (IMO) coordinates international efforts to prevent terrorists from using the world's maritime transportation system as a platform to launch attacks against the U.S., and helps prevent the use of commercial shipping as a delivery system for weapons of mass destruction. IMO helps make the U.S. more secure by assisting nations around the world with protecting the world's shipping lanes.

Economic Growth: IMO promotes safe and secure water-borne transportation by leading international efforts to improve the safety of ships, ports and maritime facilities. IMO develops mandatory ship design and operating standards, builds competency and governance in developing countries, and facilitates training of seafarers to create a "culture of safety" at sea, reducing losses to individuals and companies and reducing the costs of shipping for U.S. businesses that move goods by sea. IMO also leads global efforts to reduce pollution and prevent environmental disasters from international shipping, helping to keep oceans and environmentally sensitive coastlines productive.

Accomplishments and Priorities

Recent accomplishments by IMO include:

- Developed the International Ship and Port Facility Security Code, which is binding on 148 nations and requires risk assessments and application of appropriate security measures to address risks associated with ships and ports. ***(Peace and Security)***

- Sponsored the Jakarta meeting on enhancing security and suppressing piracy in the Malacca Straits, through which approximately one-quarter of the world's commerce and one-half of its oil pass each year. ***(Peace and Security)***

- Established Maritime Rescue Coordination Centers in Kenya, Tanzania and the Seychelles Islands, and an International Search and Rescue Fund for technical cooperation activities on the east African coast. ***(Economic Growth)***

- Initiated audits by IMO-sponsored audit teams under the newly established Voluntary Member State Audit Scheme to verify how countries give full and complete effect of mandatory IMO instruments, including new security considerations. ***(Peace and Security; Economic Growth)***

- Adopted a new Ballast Water Convention that establishes standards for ballast water and vessel operating practices to prevent transfer of harmful aquatic species. ***(Economic Growth)***

- Adopted a Convention on the Removal of Wrecks, which sets uniform international rules on the prompt and effective removal of wrecks from the proximity of nations' coastlines. The convention will apply to an estimated thirteen hundred wrecks. ***(Economic growth)***

- Adopted a resolution on Piracy and Armed Robbery Against Ships in Waters Off the Coast of Somalia which establishes a regime to facilitate a regional agreement to build capacity to combat piracy in this area of the world. ***(Peace and Security)***

- Increased spending on the Integrated Technical Cooperation Program for capacity building, technical assistance and training in developing countries by 89 percent from 1999 through in 2005. ***(Economic Growth)***

Current and future priorities include:

- Implementing long-range tracking for security and search and rescue purposes, a U.S. initiative to widen the safety zone for ships approaching U.S. coasts. ***(Peace and Security)***

- Continuing efforts to fight piracy in the Malacca Straits and off the Somali coast, reducing potential threats to supplies of oil, humanitarian shipments and other vital commodities. ***(Peace and Security; Economic Growth)***

- Expanding IMO-sponsored academic programs and enrollments at the World Maritime University, International Maritime Law Institute, and International Maritime Academy. ***(Investing in People)***

- Further build the technical cooperation program in order to increase the capacity, competency and governance of developing countries to ratify and fully implement IMO mandatory instruments. ***(Economic Growth)***

- Revising the International Convention for the Prevention of Pollution from Ships, which will strengthen standards governing air emissions from international shipping. ***(Economic Growth)***

- Reviewing and revising the Safety of Life at Sea Convention and the Standards of Training, Competency and Watchkeeping Code to update and improve the standards of training and competency of seafarers on international shipping. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Maritime Administration
U.S. owners of maritime facilities
U.S. cruise ship operators and passengers
U.S. maritime equipment and electronics industries
U.S. Navy
U.S. Coast Guard
U.S. coastal states and port cities

The overwhelming majority of ships that call at U.S. ports are foreign-flagged and foreign-crewed. U.S. leadership at IMO is vital to global efforts to ensure that foreign seafarers and foreign-flagged ships meet international standards for safety, security, and environmental protection. U.S. participation on the IMO Governing Council depends on the timely payment of the U.S. assessed contribution. Late payment or withdrawal from IMO could undermine U.S. participation in an important forum that ensures that other nations meet standards and contribute to maritime security and the safety of U.S. passengers and cargo.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to IMO for calendar year 2009, the second year of IMO's 2008-2009 biennial budget. The request anticipates an approximate four percent increase in the IMO assessed budget in calendar year 2009. This increase is consistent with past experience and anticipates changes due to inflation, exchange rate fluctuations, and other economic factors.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Pounds)	23,594	24,391	25,418
United States % Share	3.4	3.24	3.24
United States Assessment (in Pounds)	802	790	824
Approx. Exchange Rate (Pounds to $1)	0.492	0.502	0.502
U.S. Requirement in Dollars	1,630	1,574	1,641

International Telecommunication Union

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	8,083	8,457	8,428

Economic Growth: The International Telecommunication Union (ITU) promotes transparent and pro-competitive regulatory policies for global telecommunication services. ITU facilitates connectivity and interoperability of the world's telecommunications networks, including the Internet, and promotes telecommunications spectrum and standards worth billions of dollars to the U.S. telecommunications industry. ITU also provides technical assistance to help developing countries mobilize the material, human and financial resources needed to improve access to telecommunications services around the world.

Peace and Security: ITU facilitates radio-frequency spectrum allocations for military and commercial radio services among member states, including satellite and radar telecommunications. ITU also facilitates development of treaty provisions that allow for new military and scientific uses of telecommunications spectrum at treaty-based conferences. These spectrum are vitally important to U.S. defense and intelligence agencies' communications capabilities.

Accomplishments and Priorities

Recent accomplishments by ITU include:

- Conducted a World Radiocommunication Conference which addressed international management of the radio frequency spectrum and satellite orbit allocations, ensuring that navigation systems for commercial, military and maritime assets function smoothly. The U.S. worked through the ITU to obtain and protect the necessary radio-communication spectrum to satisfy the U.S. need for ongoing and future space and commercial systems. ***(Economic Growth; Peace and Security)***

- Developed worldwide standards for next generation telecommunications networks that will provide broadband wireless, wire-line and multimedia services for use by government, industry and the public. These and other ITU standards provide the foundation for access to the Internet and serve as the basis for improved delivery of lower-cost data, voice, audio and video services. These standards are critical to the future commercial viability of U.S. telecommunication service providers and manufacturers. ***(Economic Growth)***

- Initiated a Global Cybersecurity Agenda to promote better security of global telecommunications networks and services in response to the UN World Summit on the Information Society and the World Telecommunication Development Conference. Global network improvements are crucial to advancing secure access to the Internet. ***(Economic Growth, Peace and Security)***

- Completed projects in over 60 developing countries focused on reforming their telecommunication sectors. The projects reflect U.S. priorities for international capacity building, network security and infrastructure development. ***(Economic Growth)***

- Continued a long-term partnership with the U.S. Telecommunication Training Institute to channel U.S-based telecommunication management, policy and technical training identify to talented professionals from developing countries. Over 900 individuals received training in 80 courses, increasing worldwide adoption of the U.S. approach to telecommunications policy. ***(Economic Growth)***

- Partnered with many U.S. companies to train thousands of individuals and promote projects that bring computer hardware and Internet connectivity to schools, hospitals and libraries in developing countries at little or no cost. ***(Economic Growth)***

Current and future priorities include:

- Coordinating cybersecurity and infrastructure development throughout the world, through partnerships with the private sector, member states and other international organizations, in order to promote telecommunications as a secure and reliable tool. ***(Economic Growth)***

- Promoting global standards to facilitate initiation of globally interoperable next generation networks, a key priority for the U.S. telecommunications industry worth billions of dollars to the U.S. private sector, and a key U.S. government priority. ***(Economic Growth)***

- Implementing initiatives approved at the World Telecommunication Development Conference in 2006 to expand economic opportunities. The U.S. will seek to ensure that activities and development assistance support good governance, transparent and stable regulatory environments. ***(Economic Growth)***

- Developing standards for continued development of next generation networks to support uninterrupted network access for nomadic users. ***(Economic Growth)***

Management Reform

ITU has recently initiated several management reforms, including:

- Adoption of results-based budgeting to link the financial, strategic and operational plans of the organization. The use of results-based budgeting has enabled ITU's member states to identify needed efficiencies in the course of approving a four-year no-growth budget;

- Establishment of a committee to review the organization's staff contract and personnel practices; and

- Formation of a new council oversight group made up of selected member states to provide greater oversight of ITU policies and activities between Council sessions.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Principal Partners and Benefits

U.S. Department of Defense
U.S. Department of Homeland Security
U.S. Department of Commerce
U.S. state and local governments
National Aeronautics and Space Administration
Federal Communications Commission
U.S. intelligence and law enforcement agencies

ITU's constituency includes virtually all U.S. telecommunications and information communications technology companies. ITU's work in support of radio spectrum management, telecommunications standards, and Internet governance is essential to advancing U.S. strategic priorities for economic growth and national security. The U.S. telecommunications industry is highly dependent upon ITU for radio spectrum management, an area that is also vitally important to U.S. defense, intelligence and aeronautics agencies. The use of ITU-allocated spectrum and global standards is worth billions of dollars to the U.S. telecommunications industry. Substantial arrears or U.S. withdrawal from ITU could severely diminish U.S. influence in setting global regulations and standards that fundamentally impact U.S. business interests and telecommunications systems, including satellite transmissions, air traffic control, and emergency communications systems.

Explanation of Estimate

The FY 2009 request provides for seventy percent of the U.S. assessed contribution to ITU for calendar year 2008, which is deferred from the previous fiscal year, plus thirty percent of the U.S. assessed contribution for calendar year 2009. U.S. payments to ITU became partially deferred in FY 2006. Calendar year 2009 is the second year of ITU's 2008-2009 biennial budget. The ITU assessed budget does not increase in 2009 due to a member state decision to maintain a no-growth assessed budget.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	108,915	108,915	108,915
United States % Share	8.759	8.759	8.759
United States Assessment (in Swiss Francs)	9,540	9,540	9,540
Approx. Exchange Rate (Swiss Francs to $1)	1.1237	1.132	1.132
U.S. Requirement in Dollars	8,490	8,428	8,428
Fiscal Year 2006 Deferral	5,521	0	0
Fiscal Year 2007 Deferral	(5,928)	5,928	0
Fiscal Year 2008 Deferral	0	(5,899)	5,899
Fiscal Year 2009 Deferral	0	0	(5,899)
U.S. Requirement in Dollars After Deferral	8,083	8,457	8,428

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

United Nations Educational, Scientific and Cultural Organization

Paris, France

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	66,243	77,285	80,184

Investing in People: The United Nations Educational, Scientific and Cultural Organization (UNESCO) promotes literacy initiatives and access to quality education and communications technologies. UNESCO conducts education programs in over 46 countries, including teacher training and programs focused on women and girls. UNESCO is leading the Education for All initiative, which helps countries focus on achieving six education goals, including enrollment in primary education, youth and adult literacy, and early childhood education. UNESCO's goal of promoting access to quality educational opportunities for children is fundamental to U.S. ideals and the advancement of personal, economic and political freedom.

Governing Justly and Democratically: UNESCO promotes free and independent media, respect for human rights, and universal values of justice, freedom and human dignity. UNESCO's efforts include the creation of Community Multimedia Centers in fifteen developing countries and support for journalists covering elections and conflicts in many regions of the world.

Economic Growth: UNESCO promotes sustainable development, including solar power and other forms of renewable energy, self-sufficiency through small-scale mining and tourism, and capacity building in the science and engineering fields, including biotechnology and water research and management. UNESCO's programs help nations develop and maintain the infrastructure necessary to support economic growth.

Accomplishments and Priorities

Recent accomplishments by UNESCO include:

- Promoted greater focus on literacy initiatives at international and regional levels through a series of regional literacy conferences under the framework of the United Nations Literacy Decade. Six conferences will take place in Qatar, Mali, India, China, Mexico, and Azerbaijan between 2007 and 2008. ***(Investing in People)***

- Launched its key literacy program, the Literacy Initiative for Empowerment (LIFE), which serves as the Organization's major deliverable for the UN Literacy Decade. LIFE focuses on a mother/child approach to increasing literacy. ***(Investing in People)***

- Strengthened the Teacher Training Initiative in sub-Saharan Africa, a program designed to improve teacher training in the region. The program will improve institutional capacity, strengthen teacher-training programs, and provide expertise to countries on education policy. ***(Investing in People)***

- Launched forty Community Multimedia Centers in fifteen developing countries in Africa, Asia and the Caribbean. The Multimedia Centers increase access to information through community radio and shared Internet and e-mail capability. ***(Governing Justly and Democratically)***

- Provided training and assistance in support of independent media in Southeast Europe, Angola, the Great Lakes Region of Africa, the Middle East, East Timor and Afghanistan. UNESCO's assistance included training and guidance on covering elections and ensuring the safety of journalists in conflict situations. ***(Governing Justly and Democratically)***

- Increased the number of people with access to potable water through advanced water management, education, and capacity building. The UNESCO Institute for Water Education confers degrees on hundreds of professionals from developing countries every year, nearly all of whom return home to jobs of greater responsibility. ***(Economic Growth)***

- Advanced programs that reinforce U.S. ocean priorities, including disaster mitigation and data exchange through the Intergovernmental Oceanographic Committee, the lead body for developing the Tsunami Warning System in the Indian Ocean and other regions. ***(Economic Growth)***

- Launched the World Digital Library, a free internet resource that makes available in a multilingual format, primary materials from cultures around the world, including manuscripts, books, maps, rare books, musical scores, recordings, films, prints, photographs, architectural drawings, and other significant cultural materials. ***(Investing in People)***

Current and future priorities include:

- Strengthening teacher training, textbooks, and curricula to promote education consistent with democratic ideals and undercut hate and extremism. UNESCO's influence in education and cultural establishments of developing countries, especially in the Middle East, offers opportunities to advance U.S. counter-terrorism objectives. ***(Governing Justly and Democratically)***

- Promoting democracy and human rights, including in Iraq, Afghanistan, and other post-conflict countries, through civic education programs and local media development programs committed to the free flow and exchange of information. ***(Governing Justly and Democratically)***

- Creating a crosscutting initiative in the education, science, and communication sectors that increases access to quality education through information and communication technologies. ***(Investing in People)***

Management Reform

UNESCO continues to enact reforms that promote efficiency, effectiveness and accountability. The Education Sector is in the process of reorganizing in order to achieve a more results-based and decentralized structure. In 2006, the Culture Sector undertook a comprehensive review and reorganization of its staffing structure, which resulted in a reallocation of personnel resources to higher priority programs.

UNESCO has also taken steps to strengthen its ethics program including additional training opportunities, a whistleblower protection policy, and financial disclosure arrangements for staff performing sensitive functions. The organization has strengthened its internal control framework, clarifying roles and improving accountability. UNESCO also continues to implement its human resources reform policy framework, with a focus on performance assessment.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Principal Partners and Benefits

U.S. Department of Education
U.S. Patent and Trademark Office
U.S. Library of Congress
National Academies of Science
National Science Foundation
The Smithsonian
World Press Freedom Committee
International Council of Science
American Film Industry
Amnesty International
U.S. Department of the Interior
U.S. Army Corps of Engineers
Nat'l Oceanographic and Atmospheric Administration
National Endowment for the Humanities
National Aeronautics and Space Administration
Institute of Museum and Library Services
Reporters Without Borders International
International Federation of the Red Cross/Crescent
Americans for UNESCO
Rotary International

U.S. leadership has been most evident in the education sector. The U.S. has had a key role in ensuring that the literacy initiative includes measurable outcomes and results, and that the program is implemented in phases allowing UNESCO to learn from each successive phase. Without the U.S. working to promote effective programs in literacy, civic education, teacher training, curriculum reform, and HIV/AIDS education, these initiatives, which combat terrorism and promote economic development, could likely be replaced with other program priorities. Without U.S. participation, a strong voice for country-driven strategies and effective governance could be missing from deliberation on key issues such as school fee abolition and resource mobilization. Backed by the knowledge and experience of USAID, the U.S. is a strong advocate within UNESCO for effective governance in education finance and assistance.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution for calendar year 2008, the first year of the 2008-2009 biennium. The requested increase enables UNESCO to offset inflationary cost increases as well as implement some new initiatives such as establishing an ethics office. The U.S. is currently in arrears to UNESCO on the calendar year 2006 assessment.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	140,300	134,200	135,665
United States % Share	22	22	22
United States Assessment (in Dollars)	30,866	29,524	29,846
Assessment Against Members (in Euros)	143,123	148,425	156,277
United States % Share	22	22	22
United States Assessment (in Euros)	31,487	32,654	34,381
Approx. Exchange Rate (Euros to $1)	0.7389	0.6837	0.683
U.S. Requirement in Dollars	42,613	47,761	50,338
Total U.S. Requirement in Dollars	73,479	77,285	80,184
Fiscal Year 2007 Shortfall/Arrears	(7,236)	0	0
U.S. Requirement after Shortfall/Arrears	66,243	77,285	80,184

Universal Postal Union

Bern, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	1,736	1,815	1,862

Economic Growth: The Universal Postal Union (UPU) sets standards for the worldwide postal system that facilitates exchanges of mail across national borders. The worldwide postal system contributes to economic growth in the U.S. by speeding delivery of mail and maintaining low international postage rates for U.S. mailers. UPU also assists member states with securing and improving postal services within their borders.

Peace and Security: UPU promotes measures that improve the security of member state postal services and international exchanges of mail. Security of the international postal network directly benefits other important sectors of the global economy, such as civil aviation.

Accomplishments and Priorities

Recent accomplishments by UPU include:

- Improved performance measurement systems for inbound international mail in the world's 28 industrialized countries, producing major gains in the speed and quality of international mail service to the benefit of mailers in the U.S. and other countries. ***(Economic Growth)***

- Created a consultative committee to address changing market conditions. Composed of private sector trade associations, the committee promotes market liberalization and postal sector reform in member states. The committee also gives the private sector an important voice on decisions on trade and customs issues. ***(Economic Growth)***

- Adopted a system for measuring the attainment of the UPU's strategic goals, by individual member countries and postal administrations, through the publication of report cards on key indicators, such as quality of service performance, data transmission levels and universal service legislation. ***(Economic Growth)***

- Strengthened the role of the Postal Security Action Group, which has pursued an ambitious action plan to improve the security of the mails and prevent their use for terrorist acts, such as the October 2001 anthrax attacks on Capitol Hill. ***(Peace and Security)***

Current and future priorities include:

- Pursuing the development and adoption of country-specific terminal dues rates (payments for the delivery of inbound international mail in destination country) that are more closely aligned with actual costs. The lower rates benefit U.S. senders of international mail. ***(Economic Growth)***

- Deploying new postal performance measurement systems to all nations in the European Union, to be followed by roll-out to large developing nations. ***(Economic Growth)***

- Increasing security measures for the international postal network, including development of continuity of operations guidelines, development of regional training modules, and monitoring of security levels in postal services around the world. ***(Peace and Security)***

Principal Partners and Benefits

U.S. Postal Service
U.S. Department of Commerce
U.S. Department of Justice
U.S. postal equipment suppliers
U.S. Postal Regulatory Commission
U.S. Customs and Border Protection
Office of the U.S. Trade Representative
U.S. bulk mailers and private courier firms

UPU supports a worldwide postal network that currently enables delivery of over seven billion pieces of international mail annually. The U.S. has been a member of UPU since its formation in 1874. Postal services in the U.S. private sector represent $900 billion per year, roughly nine percent of GDP in a sector that employs 9 million people nationwide. Without the benefits of membership in UPU, the U.S. might have to conclude bilateral postal agreements with more than 200 postal administrations. The likely result would be that U.S. mailers could pay considerably higher international postage rates.

Explanation of Estimate

The FY 2009 request provides for seventy percent of the U.S. assessed contribution to UPU for calendar year 2008, which is deferred from FY 2008, plus thirty percent of the assessed contribution for calendar year 2009. U.S. payments to UPU became partially deferred in FY 2006. The UPU assessed budget has not increased since the 1990s. The request assumes that the CY 2009 assessed budget level, which will be decided by the UPU Congress in August 2008, will remain at the pre-existing level.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	34,046	34,695	34,695
United States % Share	5.7803	5.854	5.8683
United States Assessment (in Swiss Francs)	1,968	2,031	2,036
English Translation Service	75	75	75
U.S. Requirement (in Swiss Francs)	2,043	2,106	2,111
Approx. Exchange Rate (Swiss Francs to $1)	1.1305	1.132	1.132
U.S. Requirement in Dollars	1,807	1,860	1,865
Fiscal Year 2006 Deferral	1,140	0	0
Fiscal Year 2007 Deferral	(1,211)	1,211	0
Fiscal Year 2008 Deferral	0	(1,256)	1,256
Fiscal Year 2009 Deferral	0	0	(1,259)
U.S. Requirement in Dollars After Deferral	1,736	1,815	1,862

World Health Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	101,421	101,421	106,573

Investing in People: The World Health Organization (WHO) leads international efforts to prevent, control, and eradicate disease, including major killers such as HIV/AIDS, tuberculosis and malaria; eradicable diseases such as polio and measles; and emerging diseases such as avian influenza. WHO establishes standard-setting instruments on drug and food safety, best practices on public health issues, and helps control non-communicable disease through measures that address lifestyle factors such as smoking, poor diet and lack of physical activity. The U.S. benefits from WHO-sponsored international cooperation on global health security issues, such as bio-terrorism, and efforts to limit the spread of avian influenza and other emerging diseases and health threats.

Accomplishments and Priorities

Recent accomplishments by WHO include:

- Attained an estimated 80% global measles vaccination coverage in 2006 in partnership with U.S. and other agencies, compared with 72% in 2000, with the greatest improvements in the African and Middle Eastern regions. ***(Investing in People)***

- Supported the entry-into-force by WHO Member States of the new International Health Regulations in 2007, which will enable improved global surveillance, reporting, and response to public health events of international concern. ***(Investing in People)***

- Spearheaded global polio eradication efforts. Since the launching of the Polio Eradication Initiative, the number of polio cases has fallen 99%, from more than 35,000 in 1998 to 740 in 2006. ***(Investing in People)***

- Eliminated leprosy in nine of eleven Member States in Southeast Asia. ***(Investing in People)***

- Led the health sector response to HIV/AIDS, malaria, and tuberculosis and has worked to increase access to effective treatments and interventions. ***(Investing in People)***

- Raised immunization levels of the world's children from 20% in 1980 to over 80% today in collaboration with UNICEF, U.S. agencies and other partners. ***(Investing in People)***

- Collaborated with U.S. experts on public health guidelines and best practices used worldwide by physicians, public health professionals, and policymakers. ***(Investing in People)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Supported 26 African countries in adopting a road map for accelerating progress towards the attainment of the Millenium Development Goals related to maternal and newborn health. ***(Investing in People)***

- Enhanced the quality, safety, and efficacy of drugs through standard-setting. WHO is addressing the impact of counterfeit or sub-standard drugs. ***(Investing in People)***

- Improved collaboration and information-sharing among national food safety agencies through the strengthening of the International Food Safety Authorities Network, helping to protect consumers. ***(Investing in People)***

- Produced a first-ever global consensus strategy on diet, physical activity, and nutrition in 2005, which serves as a guide for national policies and actions. ***(Investing in People)***

- Established the Framework Convention on Tobacco Control, the first global health treaty, which has been ratified by 151 countries, and has provided a firm basis for those nations to enact strong legislation, policies and concerted action against tobacco. ***(Investing in People)***

- Advanced fully functioning public health systems in developing countries and facilitated training of health care personnel. ***(Investing in People)***

Current and future priorities include:

- Completing the job of polio eradication, allowing tens of millions of dollars to shift to other public health needs. ***(Investing in People)***

- Preventing an epidemic of H5N1 highly pathogenic avian influenza by continuing to work with countries and other organizations on preparedness plans. ***(Investing in People)***

- Containing and controlling outbreaks of diseases and other public health events of international concern through International Health Regulations that give the WHO director general new authority to make recommendations in public health emergencies. ***(Investing in People)***

- Extending U.S. disease surveillance capacity through the WHO Global Outbreak Alert and Response Network, which links a large number of partners worldwide for the rapid identification and coordinated response to increased health threats. ***(Investing in People)***

- Promoting improved access to affordable drugs and protecting drug patents by engaging with member states and the largely U.S.-based global pharmaceutical industry. ***(Investing in People)***

- Continuing to focus on activities that address non-communicable diseases such as cardiovascular diseases, diabetes, and cancer, reflecting the rise in these diseases. ***(Investing in People)***

- Response Network, which links a large number of partners worldwide for the rapid identification and coordinated response to increased health threats. ***(Investing in People)***

- Promoting improved access to affordable drugs and protecting drug patents by engaging with member states and the largely U.S.-based global pharmaceutical industry. ***(Investing in People)***

Management Reform

WHO has begun implementing a new Global Management System to streamline administrative processes for planning, program implementation, budget, finance, human resources, procurement and logistics. The system will be phased in during 2008 and 2009. WHO is also establishing a Global Service Center in a low-cost location, which will reduce costs by consolidating administrative and financial processes. WHO has recently undertaken a comprehensive approach to strengthening institutional integrity through strategic planning, results-based management, internal and external oversight, and human resources reforms. The organization is also implementing a whistleblower protection policy.

Principal Partners and Benefits

U.S. Department of Commerce
U.S. Environmental Protection Agency
U.S. Food and Drug Administration
U.S. National Institutes of Health
Office of the U.S. Trade Representative
U.S. Department of Health and Human Services
U.S. Centers for Disease Control and Prevention
U.S. pharmaceutical and medical industries

Addressing the rapid spread of disease across borders requires international cooperation. The U.S. benefits from WHO-sponsored cooperation on vital aspects of global health security, including containment of the HIV/AIDS pandemic, preventing the spread of avian influenza and other emerging diseases, as well as addressing long-term threats to health, such as bio-terrorism and the spread of chronic diseases. Substantial arrears or withdrawal by the U.S. could impact WHO's ability to operate and compromise the effectiveness of its programs. Lack of U.S. participation in a WHO-coordinated global response to a major disease outbreak could significantly impair the ability of the U.S. to protect its citizens both at home and abroad.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to the WHO regular budget for calendar year 2008, the first year of WHO's 2008-2009 biennial budget. The requested increase in the overall budget is intended to address high priority strategic objectives such as reducing maternal and child mortality and implementing the International Health Regulations to rapidly respond to outbreaks of known and emerging diseases. All WHO member states receive a credit towards their assessed contribution based on the current sum to their credit in the Tax Equalization Fund. The Tax Equalization Fund creates pay parity for staff regardless of whether they are required to pay national income taxes on their WHO salary. For the U.S. and other member states that require staff members to pay income taxes on their WHO salaries, their credit is adjusted to offset the amount WHO pays to reimburse these staff members.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	486,558	486,558	504,420
United States % Share	22	22	22
United States Assessment (in Dollars)	107,043	107,043	110,972
Less: Tax Equalization Fund Credit	(5,622)	(5,622)	(4,399)
U.S. Requirement in Dollars	101,421	101,421	106,573

World Intellectual Property Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	944	1,010	1,006

Economic Growth: The World Intellectual Property Organization (WIPO) provides systems for registering and protecting patents, trademarks and industrial designs internationally. These systems open markets, encourage international investment, and preserve economic benefits for originators of intellectual property. Thousands of U.S. patent and trademark filers depend on WIPO-administered systems for patent and trademark protection around the world.

Governing Justly and Democratically: WIPO provides training and workforce development projects that reinforce international protection of intellectual property rights through legal and judicial reforms in countries around the world. WIPO also provides dispute resolution services that offer litigants an alternative to costly court proceedings.

Accomplishments and Priorities

Recent accomplishments by WIPO include:

- Approved new features that enhance the Patent Cooperation Treaty, the international treaty that facilitates the process of obtaining patents in up to 138 countries. The Korean and Portuguese languages were added as languages in which international applications may be published, enhancing the accessibility of the Patent Cooperation Treaty system. ***(Economic Growth)***

- Successfully completed three years of discussions on proposals related to a "WIPO Development Agenda" with agreement on a set of discrete proposals to improve WIPO's development work related to intellectual property. ***(Economic Growth)***

- Established a new digital access service for patent documents that responds to the business needs of applicants by enabling them to meet priority document requirements of patent offices without having to obtain them physically and submit certified copies of them. The service also facilitates the work of patent offices that need access to patent documents. ***(Economic Growth)***

- Extended the mandate of the Working Group on the Legal Development of the Madrid system for the registration of trademarks, which has adopted several improvements to this system for the international registration of trademarks. ***(Economic Growth)***

- Invested over 40 million dollars in development assistance projects during 2006-2007, targeting countries with potential markets for economic growth and international investment that would benefit from improved intellectual property infrastructure and increased national skill levels. ***(Economic Growth)***

- Convened over 700 government officials, business leaders and international law enforcement officials for the Third Global Congress on Combating Counterfeiting and piracy, providing a forum for representatives from the public and private sectors to pool their experience, raise awareness and identify strategies for dealing with the global problems of counterfeiting and piracy. ***(Peace and Security)***

- Revised the International Patent Classification System, enabling rapid approval of worldwide patent protection and the creation of new marketing opportunities for filers. ***(Economic Growth)***

- Resolved several thousand cases related to the Internet Domain Name System, as well as patent, trademark and copyright disputes, allowing U.S. entities to avoid costly court proceedings. ***(Economic Growth)***

- Trained thousands of individuals through WIPO's Worldwide Academy during 2006-2007. The training focused on intellectual property rights through on-site and distance learning courses, increasing skill levels and transparency in international filings. ***(Economic Growth)***

Current and future priorities include:

- Further streamlining of WIPO registration services in areas such as patents and trademarks, allowing increased access and cost efficiencies for filers. ***(Economic Growth)***

- Increasing technical assistance to developing countries (approximately 50 million U.S. dollars every two years) to develop effective legal frameworks for combating counterfeiting and piracy, and to create a more transparent business environment for U.S. investors. ***(Governing Justly and Democratically)***

- Expanding training opportunities through partnerships, including collaboration with the U.S. Patentand Trademark Office, helping to expand technical assistance on intellectual property issues, especially in Africa and Asia. ***(Economic Growth)***

Management Reform

WIPO has recently initiated reforms that resulted in:

- Establishment of an audit charter and audit committee to promote internal controls and provide oversight of internal and external audits, including responsibility for monitoring implementation of auditors' recommendations by the WIPO secretariat. The audit committee consists of seven representatives of WIPO member states, plus two oversight experts.

- Completion of a desk-to-desk review that determined that WIPO could eliminate as many as 200 positions through effective streamlining and restructuring of its operations.

- Selection of an external project manager to oversee the construction of a new office building for the WIPO Secretariat. The external project manager was selected through a competitive bidding process and has taken control and overall responsibility for ensuring the timely and cost-effective execution of the project.

Principal Partners and Benefits

U.S. Patent and Trademark Office
U.S. Biotechnology Industry Association
U.S. Library of Congress Copyright Office
Motion Picture Association of America
U.S. National Association of Broadcasters
U.S. International Intellectual Property Alliance
U.S. American Intellectual Property Law Association
U.S. Pharmaceutical Research and Manufacturing Association

The protection and enforcement of intellectual property rights is vitally important to the economic interests of thousands of U.S. patent and trademark filers including U.S. manufacturers, innovators, researchers and the entertainment industry. U.S. representation in WIPO deliberations on important issues such as filing requirements or fee amounts benefits U.S. innovators and entrepreneurs by protecting their ability to file for and obtain protection outside the U.S. Substantial arrears or withdrawal from WIPO could affect U.S. patent and trademark holders who depend on WIPO for patent and trademark protection around the world.

Explanation of Estimate

The FY 2009 request provides funding for the U.S. assessed contribution to WIPO for calendar year 2008, the first year of WIPO's 2008-2009 biennial budget. The level of the WIPO assessed budget has not changed since 2002, and no increase in assessed contributions is anticipated in calendar year 2008. Approximately 90 percent of WIPO's gross income (over 250 million Swiss francs annually) comes from fees that WIPO charges applicants.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	17,237	17,237	17,237
United States % Share	6.6105	6.6105	6.6079
United States Assessment (in Swiss Francs)	1,139	1,139	1,139
Approx. Exchange Rate (Swiss Francs to $1)	1.2071	1.1281	1.132
U.S. Requirement in Dollars	944	1,010	1,006

World Meteorological Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	11,236	12,083	11,938

Economic Growth: The World Meteorological Organization (WMO) facilitates free, real-time, unrestricted exchanges of weather-related data, products and services. These data are critical to U.S. economic interests, particularly in the agricultural, aviation, shipping, energy, and defense sectors. WMO supports environmental protection efforts by serving as the Secretariat for the United Nations Intergovernmental Panel on Climate Change and the Group on Earth Observations.

Humanitarian Assistance: WMO facilitates global exchanges of weather data, forecasts and warnings. Real-time access to these data enables the U.S. to predict and prepare for severe weather events and natural disasters, such as Hurricane Katrina, thus directly contributing to the protection of life and property in the U.S. and around the world.

Accomplishments and Priorities

Recent WMO accomplishments include:

- Developed a Flash Flood Guidance System with global coverage that enhanced cooperation between national weather and water services and improved national flood forecasting abilities. These activities increased national capacities to protect life and property. ***(Economic Growth, Humanitarian Assistance)***

- Strengthened the Global Telecommunication System, which is the only operational means of distributing weather data and communicating real-time environmental warnings among national governments, and now carries critical tsunami data and warnings to all Indian Ocean countries. The WMO is training Indian Ocean countries on how to access GTS data and use it in warning their populations of impending floods, tsunamis, or other natural hazards. ***(Humanitarian Assistance)***

- Continued implementation of the Global Climate Observing System, which provides atmospheric, oceanic, and terrestrial observations used by the Intergovernmental Panel on Climate Change and the UN Framework Convention on Climate Change assessments. ***(Economic Growth)***

- Facilitated on-going exchanges of real-time observations of the atmosphere and ocean. This data is critical for U.S. and international weather and air quality forecasts, hurricane landfall estimates, and severe winter storm forecasts. WMO's programs are a key component of the U.S. initiative to develop a Global Earth Observing System. ***(Economic Growth)***

- Trained African weather services through the Severe Weather Forecasting Demonstration Project using current, affordable forecasting technologies to improve national weather and warning capabilities. ***(Humanitarian Assistance)***

- Facilitated on-going exchanges of seasonal and longer-term weather data. The U.S. uses this data to predict droughts, develop seasonal outlooks, and assess potential weather and climate impacts of El Nino and La Nina events. These seasonal forecasts benefit U.S. agricultural interests by an estimated $265-300 million annually. ***(Economic Growth)***

- Digitized and made available historical hydro-metrological data, particularly from data-sparse regions in Africa and South America. The availability of this data will significantly improve WMO Members' ability to model and predict the spread of malaria, yellow fever, and West Nile virus, and document climatic changes. ***(Economic Growth)***

Current and future priorities include:

- Continuing to improve the World Area Forecast System (WAFS), which assures the quality and consistency of en-route weather guidance for international aircraft operations. Updated WAFS products will enable U.S. and other airlines to access weather data more quickly and efficiently, thus increasing airline safety. ***(Economic Growth)***

- Working with the private sector to identify data requirements for the catastrophic insurance and weather risk management markets. ***(Economic Growth)***

- Continuing to strengthen the Global Telecommunication System by enabling it to handle additional natural hazard alerts and advisories. ***(Humanitarian Assistance)***

- Continuing the numerical weather prediction experiment in an effort to extend the ability to generate accurate forecasts of North American weather from the current range of 6-10 days to 14 days. ***(Economic Growth)***

- Enhancing the interoperability of WMO members' data management systems and earth observation programs in order to promote exchanges of global weather, water and climate data , and improve members' ability to work together on a range of weather- and environment-related activities, including predicting and responding to natural disasters. ***(Economic Growth)***

- Planning for the World Climate Conference-3, which will bring together international organizations and private sector entities, with the goal of improving weather and climate predictions. Previous World Climate Conferences led to the launching of the Intergovernmental Panel on Climate Change and the Global Climate Observing System. ***(Economic Growth)***

Management Reform

WMO has implemented budget and management reforms aimed at increasing transparency, accountability, efficiency, and financial integrity of the organization. The reforms included:

- a new code of ethics and training for all staff on its application, and

- a new financial disclosure policy requiring senior officials, managers and staff responsible for financial transactions to declare their personal interests, as well as a stricter policy for all staff on the acceptance of gifts.

Principal Partners and Benefits

U.S. Geological Survey
U.S. Department of Agriculture
U.S. Federal Aviation Administration
U.S. Agency for International Development
U.S. National Aeronautics and Space Administration
U.S. National Oceanic and Atmospheric Administration
U.S. Department of Defense, Air Weather and Fleet Weather Agencies

The U.S. depends on WMO to coordinate global observation systems that monitor weather, climate, and environmental trends around the world. Substantial arrears or U.S. withdrawal from WMO could have a significant impact on the ability of U.S. federal agencies to obtain weather and climate data, and could impact the quality of U.S. weather and marine forecasts. Withdrawal from WMO could also affect the ability of the U.S. to make informed policy determinations in areas such as food security, health and environment, foreign assistance and travel safety.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to WMO for calendar year 2008, the first year of WMO's 2008-2009 biennial budget. There is no increase in the assessed budget for FY 2009. Therefore, any change in the U.S. requirement is due to exchange rate fluctuations.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	62,450	62,450	62,450
United States % Share	21.64	21.64	21.64
United States Assessment (in Swiss Francs)	13,514	13,514	13,514
Approx. Exchange Rate (Swiss Francs to $1)	1.2027	1.1184	1.132
U.S. Requirement in Dollars	11,236	12,083	11,938

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CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Inter-American Organizations

($ in thousands)

	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Organization of American States	45,728	46,757	1,029
Pan American Health Organization	57,865	59,121	1,256
Inter-American Institute for Cooperation on Agriculture	16,360	16,360	0
Pan American Institute of Geography and History	324	324	0
Total Annual Requirements	120,277	122,562	2,285

The following pages contain budget justifications for international organizations that focus on the Western Hemisphere.

Organization of American States

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	45,395	45,728	46,757

Governing Justly and Democratically: The Organization of American States (OAS) advances democratic governance through electoral observations and special missions throughout the region, including Venezuela, Bolivia and Haiti. OAS also promotes human rights, including freedom of expression, in countries such as Cuba through the Inter-American Commission on Human Rights.

Peace and Security: OAS has facilitated the resolution of armed and political conflicts in numerous Western Hemisphere nations. In Colombia, OAS assisted with demobilizing combatants and moving forward to consolidate the peace process. OAS addresses threats to hemispheric security on an on-going basis, including terrorism, narcotics, man-portable air defense systems and landmines.

Economic Growth: OAS promotes sustainable development through the Central America Free Trade Agreement and trade capacity-building activities in small-state economies. OAS also provides extensive technical support to the Free Trade Area of the Americas negotiations. OAS works with hemispheric partners to advance U.S. priorities in the areas of trade, security and democracy.

Accomplishments and Priorities

Recent accomplishments by OAS include:

- Helped hold elections in Haiti and conducted electoral observation missions in member states, including key observations in Nicaragua, Venezuela, Colombia, Ecuador, Guyana, Peru, and Guatemala. ***(Governing Justly and Democratically)***
  - In Guatemala, observed hotly contested local and national elections and helped reduce tensions in the run-up to the vote.
  - In Colombia, carried out a nationwide electoral observation mission to monitor violence and abuses in connection with legislative, state, and municipal elections.
- Helped resolve internal political conflicts by using Special Missions in Peru, Ecuador, Nicaragua, Bolivia, Guatemala, Haiti, and Venezuela. ***(Peace and Security)***
  - In Colombia, advanced verification of cease-fire agreements, disarmament, demobilization and re-incorporation of ex-combatants into society.
  - In Ecuador, helped resolve a constitutional standoff by fostering a political compromise between the executive and legislative branches, resulting in restoration of the Constitutional Court and selection of a new, independent judiciary.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Developed an "early warning system" to monitor the state of democracy in member states and proactively address conflicts and threats to democracy under the Inter-American Democratic Charter. ***(Governing Justly and Democratically)***

- Organized a public roundtable on constitutional reform in advance of controversial constitutional processes in Venezuela and Bolivia. ***(Governing Justly and Democratically)***

- Deepened cooperation with the OECD and the African Union to support good governance initiatives, such as the OAS-AU Democracy Bridge and the Partnership for Democratic Governance. ***(Governing Justly and Democratically)***

- Established permanent committee to increase collaboration on counterterrorism and strengthening border controls, improve cooperation among law enforcement authorities, and provide training on tracking terror financing. ***(Peace and Security)***

- Advanced stricter controls on and overall reduction of man-portable air defense systems through a consensus resolution that contains comprehensive guidelines detailing actions that states should take to mitigate this threat. ***(Peace and Security)***

- Fostered free trade by offering technical support to widen trade zones in the Americas, including assistance to the Peruvian Government during negotiations leading to the Andean Free Trade Agreement, which will gradually eliminate tariffs on U.S. exports to Peru. ***(Economic Growth)***

- Combated human trafficking by providing training and promoting policies to enable member states to prevent and combat trafficking in persons. OAS and the American Bar Association, in cooperation with the Ecuadorian Government, held training sessions for prosecutors and investigators, plus regional seminars throughout the hemisphere, including on the U.S.-Mexico border. ***(Peace and Security)***

- Established a hemispheric Anti-Corruption Fund to assist member states in fulfilling their commitments under the 1996 Inter-American Convention Against Corruption, as well as implementing country specific recommendations via the Convention's follow-up mechanism. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Promoting model legislation in OAS member states providing greater protections for secured financial transactions and governing the resolution of consumer complaints arising from cross-border commerce. ***(Economic Growth)***

- Deploying special "democracy practitioner" teams to states where democracy is threatened by the growing presence of alternate concepts such as the "participatory democracy" advocated by Venezuela and Bolivia. ***(Governing Justly and Democratically)***

- Developing stringent, consistent electoral observation mission standards and implementing a standard "electoral precepts" assessment protocol to objectively assess the "democratic" status of an election. ***(Governing Justly and Democratically)***

- Continuing engagement in Colombia to consolidate the democratic gains made in 2006 and 2007. ***(Governing Justly and Democratically)***

- Continuing to support implementation of the U.S.-Brazil biofuels initiative. ***(Economic Growth)***

- Responding to threats on freedom of expression and abuses by governments against their people, particularly in states such as Venezuela and Cuba. OAS will continue to be a strong voice for democratic transition in Cuba. ***(Governing Justly and Democratically)***

- Facilitating greater inter-regional cooperation in democracy promotion and good governance through the African Union and OECD under the rubric of the Partnership for Democratic Governance and the Community of Democracies. ***(Governing Justly and Democratically)***

- Addressing the political dimensions of corruption that weaken democracy, through workshops for newly-elected legislators, draft model legislation and civil society strengthening. ***(Governing Justly and Democratically)***

- Enhancing hemispheric cooperation and capacity-building in the areas of counter-terrorism, counter-narcotics and law enforcement to reduce illicit transnational activities that take advantage of porous borders and weak state institutions. ***(Peace and Security)***

- Continuing to work on consolidation of drug abuse prevention programs, and expand programs to estimate the economic costs of drug use beyond the countries currently participating (Barbados, Chile, Mexico, Uruguay, Argentina, Colombia and Peru). ***(Peace and Security)***

- Completing the OAS Mine Action Program in Peru, Ecuador and Colombia. By 2009, the Western Hemisphere will be free of significant landmine threats and thousands of landmine victims will have received assistance with reintegration into society. ***(Peace and Security)***

- Continuing implementation of an anti-trafficking strategy that focuses on training officials to strengthen their government's capacity to resolve trafficking issues. ***(Peace and Security)***

Principal Partners and Benefits

U.S. Department of Defense
U.S. Department of Commerce
U.S. Department of Energy
Inter-American Development Bank
Amnesty International
U.S. Department of Homeland Security
U.S. Department of Education
Office of the U.S. Trade Representative
African Union
Human Rights Watch

OAS enables the U.S. to pursue policy goals through engagement with the Summit of the Americas process and the Inter-American system. In the Americas, the U.S. freedom agenda means working to build an inter-American community where all governments are elected and govern democratically and where all citizens have equal access to economic opportunity. OAS provides a forum for the U.S. to work with partners who share the determination to deliver the benefits of democracy. The failure of the U.S. to make timely, full payments of its assessed contributions could have a profound impact on OAS, which relies on the U.S. for sixty percent of its assessed budget and the ability to make payroll at its Washington D.C. headquarters. U.S. withdrawal could severely compromise OAS programs that advance U.S. strategic objectives.

Explanation of Estimate

The U.S. pays its assessed contributions to OAS in quarterly installments. The FY 2009 request provides for one quarter of the U.S. assessed contribution for calendar year 2008, plus three quarters of the assessed contribution for calendar year 2009. After maintaining a no-growth budget in 2007 and 2008, a 3.0% increase in the budget is projected for 2009 to cover inflationary cost increases.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	76,892	76,892	79,199
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	45,728	45,728	47,100
Fiscal Year 2006 Deferral	11,099	0	0
Fiscal Year 2007 Deferral	(11,432)	11,432	0
Fiscal Year 2008 Deferral	0	(11,432)	11,432
Fiscal Year 2009 Deferral	0	0	(11,775)
U.S. Requirement in Dollars After Deferral	45,395	45,728	46,757

Pan American Health Organization

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	56,609	57,865	59,121

Investing in People: The Pan American Health Organization (PAHO) leads regional efforts to address communicable diseases such as malaria, HIV/AIDS, tuberculosis, measles, rubella, dengue fever, the potential human avian influenza pandemic, and numerous non-communicable diseases that are the major cause of death and disease in the Americas. PAHO acts as a technical partner for countries in the Americas on a range of public health matters, and increases access of poor and vulnerable groups to quality healthcare services. Healthcare inequities among countries are greater in the region served by PAHO than in any other part of the world. The U.S. benefits from the containment of infectious diseases that results from PAHO's work in the Americas.

Accomplishments and Priorities

Recent accomplishments by PAHO include:

- Reduced the morbidity and mortality of vaccine preventable diseases through its immunization programs. PAHO was one of the first regions of the World Health Organization to eradicate polio. ***(Investing in People)***

- Supported 32 Member States signing the Framework Convention on Tobacco Control, and assisted 22 Member States with strengthening tobacco control legislation. ***(Investing in People)***

- Improved member states' national preparedness plans for avian influenza. ***(Investing in People)***

- Expanded efforts to combat tuberculosis to more than 85% region-wide, using directly-observed treatment short course coverage techniques, and assisted with collaborative activities for HIV/TB in 12 countries. ***(Investing in People)***

- Reduced maternal mortality and increased child survival rates in the region through the application of best practices on maternal and child health. ***(Investing in People)***

- Managed a revolving fund used by most countries in the region to provide bulk purchasing of essential vaccines, medicines and other medical commodities at low cost. ***(Investing in People)***

- Strengthened institutional capacity for controlling malaria in 8 countries. ***(Investing in People)***

- Supported the establishment of non-communicable disease prevention policies in Brazil, Chile, Costa Rica, and Mexico. ***(Investing in People)***

Current and future priorities include:

- Continuing efforts, through implementation of the immunization strategy, to eradicate polio and measles, eliminate rubella and congenital rubella syndrome, achieve and maintain 95% or more region-wide for all vaccines, and introduce new and underutilized vaccines. ***(Investing in People)***

- Increasing focus on the burden of non-communicable diseases such as cancer, diabetes, and cardiovascular and chronic lung diseases, which account for almost 60% of mortality in the Americas. ***(Investing in People)***

- Engaging with host governments, primarily health ministries, to guide policy formulation and implementation, increase disease surveillance and other data gathering activities for evidence-based policies and engagement on a range of technical issues. ***(Investing in People)***

- Strengthening health systems and ensuring sufficient and adequately trained health personnel in countries throughout the hemisphere. ***(Investing in People)***

Management Reform

PAHO has instituted a number of management and personnel reforms, including:

- establishing an independent ethics office;
- implementing a new code of conduct and ethics; and
- strengthening whistleblower protections.

PAHO has also undertaken efforts to improve financial management practices, including implementing a regional program budget policy, which increases the focus on the country-level impact of programs, and a new project progress reporting system, which will provide better information on the implementation of regular budget funds.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S.-based pharmaceutical and medical industries

U.S. participation in PAHO recognizes the special political and humanitarian interests that the U.S. has in collaborating with its neighbors on health matters, as well as the benefits to the U.S. of greater protection against infectious diseases through PAHO's work in the region. PAHO depends on the U.S. assessed contribution for sixty percent of its regular budget. U.S. withdrawal from PAHO or a failure to pay its assessed contribution on time could have a significant impact on the organization financially and politically. Financially, PAHO could have to restructure its operations to adjust to the loss of sixty percent of its assessed budget resources, possibly affecting its Washington D.C. headquarters. Politically, U.S. withdrawal could be perceived as a lack of commitment and willingness to cooperate on regional issues.

Explanation of Estimate

The U.S. pays its assessed contributions to PAHO in quarterly installments. The FY 2009 request provides funding for two quarterly payments for calendar year 2008, which were deferred from the previous fiscal year, plus two quarterly payments for calendar year 2009. The requested increase supports expected higher costs for fixed-term staff due to increases in the international transaction costs for PAHO's dollar-based budget. All PAHO member states receive a credit towards their assessed contribution based on the current sum to their credit in the Tax Equalization Fund. The Tax Equalization Fund creates pay parity for staff regardless of whether they are required to pay national income taxes on their PAHO salary. For the U.S. and other member states that require staff members to pay income taxes on their PAHO salaries, the credit is adjusted to offset the amount PAHO pays to reimburse these staff members.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	106,796	110,118	110,118
United States % Share	59.445	59.445	59.445
United States Assessment (in Dollars)	63,485	65,460	65,460
Less: Tax Equalization Fund Credit	(6,876)	(6,339)	(6,339)
U.S. Requirement in Dollars	56,609	59,121	59,121
Fiscal Year 2006 Deferral	28,304	0	0
Fiscal Year 2007 Deferral	(28,304)	28,304	0
Fiscal Year 2008 Deferral	0	(29,560)	29,560
Fiscal Year 2009 Deferral	0	0	(29,560)
U.S. Requirement in Dollars After Deferral	56,609	57,865	59,121

Inter-American Institute for Cooperation on Agriculture

San Jose, Costa Rica

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	16,360	16,360	16,360

Economic Growth: The Inter-American Institute for Cooperation on Agriculture (IICA) supports the development of market-oriented, science-based agricultural policies, helping to pave the way for expanded free trade in the hemisphere. IICA also advances sustainable development and the spread of environmentally sound agricultural technologies, including biotechnology, to improve productivity and competitiveness in the Americas. The U.S. benefits from the ability to influence agricultural issues in the hemisphere, including trade integration and the advancement of biotechnology applications.

Accomplishments and Priorities

Recent accomplishments by IICA include:

- Improved agricultural health and food safety systems in the Hemisphere by strengthening coordination mechanisms at the regional level, enabling member states to benefit from information sharing and "lessons learned". ***(Economic Growth)***

- Increased the capacity of member states to participate in trade and international standard-setting bodies, helping to advance implementation of international free trade agreements and increasing the capacity of IICA members to represent themselves on animal and plant safety issues, which supports U.S. strategic priorities and commitments. ***(Economic Growth)***

- Supported agricultural research and the use of new technologies that protect against pests and diseases that limit agricultural production and impede international trade. ***(Economic Growth)***

- Addressed challenges to hemispheric integration, strengthening education and training, incorporating technological advances into the food supply chain, improving agricultural business management practices, supporting research that improves production, and helping modernize government bureaucracies. ***(Economic Growth)***

- Increased the capacity of members to effectively take part in international negotiations. This initiative has encouraged the creation of coordination mechanisms (inter-sectoral and inter-institutional) that bring together the private sector and national ministries of agriculture, trade, and health. ***(Economic Growth)***

Current and future priorities include:

- Strengthening agricultural health and food safety systems in the Hemisphere to improve the competitiveness of members in international trade. ***(Economic Growth)***

- Addressing avian influenza by focusing on partnerships with established international and regional groups, and on advancing the PVS (Performance, Vision and Strategy for National Veterinary Services) model at the hemispheric and global level. ***(Economic Growth)***

- Finalizing a strategy on biotechnology and biosafety that recognizes the following key factors: information exchange and public perception; identification of needs, benefits and opportunities in the region; the impact of agrobiotechnology on trade and development; legal and regulatory environments. ***(Economic Growth)***

- Strengthening agricultural market reporting systems throughout the Hemisphere, improving access to timely and accurate market information. This will allow members to make informed decisions and increases their capacity to compete in global markets. ***(Economic Growth)***

- Promoting the development of young leadership with a global perspective through the Program for Young Leaders involved in the Sustainable Development of Agriculture of the Americas in the 21st Century. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Agriculture
World Bank
Caribbean Central American Action
Office of the U.S. Trade Representative
Inter-American Development Bank
Inter-American Council

U.S. leadership is vital to the success of IICA's programs. IICA's ongoing operations are directly tied to U.S. participation and annual assessed contributions, with the U.S. providing nearly sixty percent of the organization's operating budget. U.S. withdrawal or a substantial failure to pay its assessed contributions could significantly compromise IICA's ability to continue operating at current levels.

Explanation of Estimate

The U.S. pays its assessed contributions to IICA in quarterly installments. The FY 2009 request provides for one quarter of the U.S. assessed contribution to IICA for calendar year 2008, which is deferred from the previous fiscal year, plus three quarters of the assessed contribution for calendar year 2009. IICA maintained a no-growth budget in 2008, and no increase in the budget is projected for 2009.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	27,509	27,509	27,509
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	16,360	16,360	16,360
Fiscal Year 2006 Deferral	4,090	0	0
Fiscal Year 2007 Deferral	(4,090)	4,090	0
Fiscal Year 2008 Deferral	0	(4,090)	4,090
Fiscal Year 2009 Deferral	0	0	(4,090)
U.S. Requirement in Dollars After Deferral	16,360	16,360	16,360

Pan American Institute of Geography and History

Mexico City, Mexico

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	324	324	324

Humanitarian Assistance/Peace and Security: The Pan American Institute of Geography and History (PAIGH) coordinates cartographical, geographical, historical and geophysical studies that are used for a variety of purposes from natural disaster preparedness to defining disputed borders, including the border between Honduras and El Salvador.

Economic Growth: PAIGH promotes and stimulates cooperation among the specialized institutions of the Americas, serving as a forum for information exchange and providing training in sustainable development, urban planning and environmental management. The U.S. benefits from improved access to cartographic and spatial data about the Americas.

Accomplishments and Priorities

Recent accomplishments by PAIGH include:

- Established a framework for developing coordinated cross-country maps to address earthquake hazards through a recent Commission on Geophysics attended by seismologists and engineers from throughout South America and Panama. Methods and maps that are consistent across country boundaries are of vital importance since earthquakes and their hazards cross national boundaries. ***(Humanitarian Assistance)***

- Updated aeronautical and naval charts, trained personnel to ensure standardization of geospatial information across member states, tracked seismic risk data, performed remote sensing of natural resources, and produced forest fire hazard assessments. This data assisted in disaster mitigation and enhanced air traffic safety and law enforcement capabilities. ***(Humanitarian Assistance)***

- Advanced training and outreach capabilities within the hemisphere, facilitating the implementation of technologies and best practices for sharing information relevant to biodiversity and sustainable management within the Pan American area. ***(Economic Growth)***

- Offered high-level instruction to Latin American geographers through the Pan American Center for Geographical Teaching and Research. Participants developed skills in urban planning, environmental management and development strategies. ***(Economic Growth)***

Current and future priorities include:

- Advancing the Global Map of the Americas initiative. This initiative will increase access to cartographic data for coordinating humanitarian issues, facilitate decision-making to advance

sustainable development, and create a common cartographic basis for projects requiring international cooperation such as emergency response and boundary demarcation. Specific projects focus on assessing water availability for trans-boundary watersheds and aquifers, coordinating regional transportation corridors, and conducting risk assessments related to natural hazards. ***(Economic Growth; Humanitarian Assistance)***

- Developing the Geospatial Data Standards for the Americas Initiative. This initiative will promote interoperability of geographic information among nations in the region, resulting in improved access and efficient use of geographic information to address pressing trans-national problems including border disputes. ***(Economic Growth; Humanitarian Assistance; Peace and Security)***

Principal Partners and Benefits

U.S. National Geospatial-Intelligence Agency
U.S. National Oceanic and Atmospheric Admin.
U.S. Library of Congress
International Cartographic Association
Inter-American Biodiversity Information Network
U.S. Geological Survey
U.S. Census Bureau
U.S. public and private universities
American Geographical Society
Association of American Geographers

PAIGH's ongoing operations rely heavily on U.S. annual financial contributions and U.S. participation in the management of the organization. The U.S. provides nearly sixty percent of PAIGH's operating budget. In addition to financial contributions, U.S. agencies, universities, and private organizations that participate in PAIGH make in-kind contributions of personnel and materials. Without these contributions, PAIGH could be forced to curtail many of its operations.

Explanation of Estimate

This request provides for the U.S. assessed contribution to PAIGH for calendar year 2009. The request does not anticipate an increase in the assessed budget for 2009.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	563	563	563
United States % Share	57.55	57.55	57.59
United States Assessment (in Dollars)	324	324	324

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Regional Organizations

($ in thousands)

	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Organization for Economic Cooperation and Development	104,298	105,242	944
North Atlantic Treaty Organization	63,336	71,290	7,954
NATO Parliamentary Assembly	1,163	1,231	68
The Pacific Community	1,725	1,715	(10)
Asia-Pacific Economic Cooperation	696	900	204
Colombo Plan Council for Technical Cooperation	15	15	0
Total Annual Requirements	171,233	180,393	9,160

The following pages contain justifications for international organizations that focus on regions outside the Western Hemisphere. The organizations appear in order from largest to smallest, according to the amount of the FY 2009 U.S. assessed contribution.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Organization for Economic Cooperation and Development

Paris, France

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	90,364	104,298	105,242

Economic Growth: The Organization for Economic Cooperation and Development (OECD) promotes economic growth through market-oriented reforms, more efficient uses of resources, and better governance in thirty member states and more than seventy other countries. As a policy forum and source of highly valued statistics, OECD develops best practices and disciplines, and coordinates a broad spectrum of economic, social and scientific policies.

Peace and Security: OECD assesses the integrity of international financial systems and provides guidance to members on improvements that help counter the abuse of financial systems by terrorists and criminals. OECD's efforts are helping to prevent terrorist financing, money laundering, and intellectual property infringement, potentially saving U.S. companies millions of dollars.

Governing Justly and Democratically: OECD has developed an initiative to promote governance capacity in developing countries, an anti-bribery convention, and good corporate governance principles that help reduce bribery and ensure sound management and the integrity of corporations, financial institutions and markets. U.S. businesses and financial institutions benefit from OECD's work to promote free markets, economic growth, and financial stability.

Accomplishments and Priorities

Recent accomplishments by OECD include:

- Provided over $800 million in annual savings to the U.S. government through Export Credit and Tied Aid rules, according to the U.S. Treasury Department. The U.S. Treasury also estimates that U.S. exports of capital goods are higher by $1 billion a year as a result of OECD's tied aid rules. ***(Economic Growth)***

- Maintained oil market stability in times of crisis through the International Energy Agency (IEA), an OECD affiliated agency. IEA countries decided in the wake of Hurricane Katrina to draw down as much as 60 million barrels of oil, helping to calm markets and moderate rising prices, saving the U.S. and other countries hundreds of millions of dollars. ***(Economic Growth)***

- Negotiated and implemented the Anti-Bribery Convention, signed by thirty-six countries to date, which internationalizes the U.S. Foreign Corrupt Practices Act, leveling the playing field for U.S. business around the world. ***(Governing Justly and Democratically; Economic Growth)***

- Developed and promoted policies and recommendations that contribute to the reduction of money laundering and terrorist financing through the Financial Action Task Force, an OECD affiliated agency. ***(Peace and Security; Governing Justly and Democratically)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Established international standards for testing chemicals, saving businesses and governments over $60 million annually. ***(Economic Growth)***

- Developed Principles of Corporate Governance on the initiative of the U.S. and in collaboration with businesses, labor and private organizations. These principles are used worldwide to help ensure appropriate management and integrity of corporations, financial institutions, and markets. ***(Governing Justly and Democratically)***

- Engaged with more than seventy non-member countries, including Russia, China, India, Brazil, Ukraine, Egypt, and Jordan, providing important advice to reformers in each country aimed at strengthening market forces and improving governance, thereby enhancing conditions for global economic growth. ***(Economic Growth)***

- Launched the OECD Agenda for Growth in collaboration with the President's Council of Economic Advisors. OECD-developed indicators measure progress on structural reforms in member states and are featured annually in OECD's Going for Growth reports. These reports complement OECD's widely used country-specific and sector-specific economic surveys. ***(Economic Growth)***

Current and future priorities include:

- Continuing assistance and advice to transition countries, such as China, India, Ukraine, and Egypt that are in the process of building healthy market economies, strengthening economic institutions, and improving their standards of governance. OECD's work in this area directly supports U.S. economic and foreign policy. ***(Economic Growth)***

- Expanding OECD's membership and deepening engagement with key non-members. Economies such as Israel, Chile, Brazil, Russia, India and China, are potential beneficiaries of different aspects of this expanded outreach, which occurs with strong U.S. support. ***(Economic Growth)***

- Completing a regulatory reform assessment of China and initiating work on a similar review of India. These reviews aim to reform or eliminate regulations that raise unnecessary obstacles to competition, innovation, trade and growth. OECD has already completed regulatory reform assessments of twenty-two OECD countries, plus Russia. ***(Economic Growth)***

- Completing a two-year project to update OECD's landmark 1998 study on the economic impacts of counterfeiting and piracy. The project covers trademarks, patents, copyrights, digital piracy, and other forms of intellectual property infringement, with the potential to save millions of dollars for American companies, protect consumers from fraudulent goods, and close off a source of financing for criminals. ***(Peace and Security)***

- Continuing work on information security and methods for coping with man-made and natural disasters by partnering with other organizations to improve the security of transportation systems, notably maritime and container transports. ***(Peace and Security)***

- Launching the Middle East North Africa initiative for good governance and investment for development, involving creation of regional networks of policy officials that advance the development of national reform agendas in areas such as budget, integrity in the civil service, investment policy, taxation, and judicial reform. ***(Governing Justly and Democratically)***

Principal Partners and Benefits

U.S. Department of Treasury
U.S. Department of Health and Human Services
U.S. Department of Labor
U.S. Department of Housing and Urban Development
U.S. Agency for International Development
Office of the U.S. Trade Representative
U.S. Federal Trade Commission
U.S. Council of Economic Advisers
International Monetary Fund and World Bank
United States Council for International Business
U.S. Department of Commerce
U.S. Department of Agriculture
U.S. Department of Education
U.S. Department of Energy
U.S. Environmental Protection Agency
Federal Communications Commission
U.S. Federal Reserve
U.S. Council on Environmental Quality
Regional Development Banks
Transparency International

OECD traces its roots to the Marshall Plan and was chartered in its present form in 1961 as an economic counterpart to NATO. The mission of OECD is no less compelling or essential today, post-Cold War. OECD is particularly valuable in areas of economic and social policy that require multilateral cooperation. The U.S. is currently in arrears on part of its calendar year 2006 assessed contribution to OECD. Persistent arrears or withdrawal from OECD could constrain U.S. participation in an important international forum that promotes free markets, global economic growth, and financial stability. Limited participation in OECD could very likely lead to negative consequences for U.S. economic policy, multilateral engagements and agreements, impacting U.S. citizens and companies as well as global stability and economic prosperity.

Explanation of Estimate

The request provides for the U.S. assessed contribution to OECD for calendar year 2008, the second year of OECD's 2007-2008 biennial budget. The increase in the assessed budget over the 2005-2006 biennium is 1 percent. The request also provides for the U.S. payment to the pension capitalization fund for calendar year 2008 and the headquarters building renovation for calendar year 2009.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	158,488	160,067	160,067
United States % Share	24.975	24.975	24.975
United States Assessment (in Euros)	39,582	39,977	39,977
United States Assessment - Part II	9,212	9,305	9,305
Fiscal Adjustment	92	84	92
Pension Capitalization Funding	11,031	11,286	11,234
OECD Building Renovation	11,272	11,272	11,272
U.S. Requirement (in Euros)	71,189	71,924	71,880
Approx. Exchange Rate (Euros to $1)	0.7504	0.6896	0.683
U.S. Requirement in Dollars	94,868	104,298	105,242
Fiscal Year 2007 Shortfall/Arrears	(4,504)	0	0
U.S. Requirement after Shortfall/Arrears	90,364	104,298	105,242

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

North Atlantic Treaty Organization

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	55,778	63,336	71,290

Peace and Security: The North Atlantic Treaty Organization (NATO) facilitates political-military strategy between North America and Europe. As the principal U.S. military alliance, NATO enables the U.S. to respond jointly with its allies and partners to threats to international stability and security. This partnership is currently supporting U.S. strategic objectives in Afghanistan, where NATO is commanding the International Security Assistance Force. NATO also provides training and support for national armed forces in numerous other nations that are engaged in or emerging from conflict, including Iraq.

Governing Justly and Democratically: NATO promotes shared values of freedom and democracy among its members and partners. Nations aspiring to join NATO must enter into Individual Partnership Action Plans that require each aspiring nation to commit to free and fair elections, judicial independence, respect for human rights, an independent media, and measures to control corruption.

Humanitarian Assistance: NATO has developed the capacity to deploy rapid relief in response to natural disasters. NATO participated in recent efforts to provide assistance to refugees and other Afghans in need.

Accomplishments and Priorities

Recent accomplishments by NATO include:

- Deployed over 40,000 soldiers from 37 countries under NATO command in Afghanistan, demonstrating an enhanced security posture and the shared commitment of NATO member states and partner states to fighting the global war on terrorism. ***(Peace and Security)***

- Trained more than 5,000 Iraqi military and 400 Iraqi Gendarme officers. ***(Peace and Security)***

- Provided airlift and other logistical and training support to the African Union's Darfur mission and trained more than 250 military officers. ***(Peace and Security)***

- Maintained a military presence to advance peace and stability in the Balkans, most notably in Kosovo, as well as Iraq, Sudan, Bosnia, and the Mediterranean. ***(Peace and Security)***

- Provided medical care and relief supplies to thousands of Afghans preparing for severe winter weather, including 3,500 sets of winter clothing, 900 blankets and 450 boots and winter coats. ***(Humanitarian Assistance)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Collaborated through the NATO-Russia Council to address a range of common threats and concerns, such as terrorism, theater missile defense and Central Asian and Afghan narcotics, while also pushing Russia to consider foreign and defense policies that reflect democratic values. ***(Governing Justly and Democratically)***

- Led multilateral discussions encouraging the Russian Federation to rescind its suspension of the Conventional Armed Forces in Europe (CFE) Treaty, and to work with Allies to resolve the current CFE impasse, while also urging progress on ratification of the Adapted CFE Treaty and on Russian fulfillment of prior commitments related to Georgia and Moldova. ***(Peace and Security)***

Current and future priorities include:

- Strengthening and transforming NATO's military and operational capabilities, to include increased flexibility, access to common funding for operations and a fully functional rapid response and special operations capability. ***(Peace and Security; Humanitarian Assistance)***

- Continuing progress on NATO enlargement, with assistance to three NATO aspirant countries (Albania, Croatia, Macedonia) on a path toward membership, and active support for the membership aspirations of Georgia and Ukraine. ***(Governing Justly and Democratically)***

- Assisting other Balkan countries in promoting security and stability in the region through the Partnership for Peace program. ***(Governing Justly and Democratically)***

- Expanding NATO's stabilization and peace-building role in Afghanistan and promoting a NATO-Afghan strategic partnership, while encouraging the international community to provide additional technical assistance and training to the Government of Afghanistan. ***(Peace and Security)***

- Expanding NATO's training mission in Iraq and establishing additional NATO training centers in the Middle East and Africa. ***(Peace and Security)***

- Enhancing NATO’s outreach to Middle East partners through the Mediterranean Dialogue in support of the Annapolis Middle East Peace Process. ***(Peace and Security)***

- Supporting a successful political settlement process in Kosovo and continued stability and democracy building in the Balkans. ***(Peace and Security, Governing Justly and Democratically)***

- Continuing to urge Allies to make use of NATO as a forum for transatlantic strategic dialogue on matters such as Iran, China, North Korea, Africa, and energy security via special sessions reinforced by senior officials from capitals. ***(Governing Justly and Democratically)***

- Improving coordination between NATO's International Security Assistance Force and the U.S.-led Operation Enduring Freedom to make more efficient use of available resources and relieve demands on U.S. forces in Afghanistan. ***(Peace and Security)***

- Improving training for the Afghan National Army and Police support for Afghan counter-narcotics efforts, and implementation of a Partnership program of specific cooperative activities to aid the Afghan government in its reform efforts. ***(Peace and Security)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Principal Partners and Benefits

U.S. Department of Defense
U.S. National Security Council
German Marshall Fund
U.S. Department of Homeland Security
United States Atlantic Council
U.S. aerospace and defense firms

Article 5 of the North Atlantic Treaty provides for collective defense in the event of an attack against one Ally. Within 24 hours of the events of 9/11, NATO invoked Article 5 for the first time in its history in collective defense of the U.S. If the U.S. ceased to be a member of NATO and such a need arose again, U.S. access to the support and resources of many of the most potent military and intelligence assets in the world could be in doubt. Moreover, the ability of the U.S. to project security and military influence could be significantly diminished. The U.S. might also no longer have a forum in which to engage European allies in sharing the financial, military and political burden of maintaining international peace and stability.

Explanation of Estimate

The request provides for seventy percent of the U.S. assessed contribution for calendar year 2008, which is deferred from the previous fiscal year, plus thirty percent of the assessed contribution for calendar year 2009. U.S. payments to NATO have been partially deferred since FY 2006. The request anticipates a six percent increase in 2009 to strengthen operations in Afghanistan and support several U.S.-led initiatives to transform the NATO Alliance. The request also provides funds for the NATO headquarters project, which will move into the construction phase in 2009. In the detail below, the Assessment Against Members is an actual amount for FY 2007 net of Other Income received, while the Assessment Against Members for FY 2008 reflects the full approved budget for 2008 without adjustment for Other Income expected to be received during the year. This distorts the change in the budget level between 2007 and 2008.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	167,997	191,235	202,710
United States % Share	21.81	21.81	21.81
United States Assessment (in Euros)	36,640	41,708	44,211
Less: Prior Year Credit/Surplus	(2,821)	0	0
Less: Credit for USG Employees on Loan to NATO	0	(3,300)	(1,800)
U.S. Requirement (in Euros)	33,819	38,408	42,411
Approx. Exchange Rate (Euros to $1)	0.7115	0.6951	0.683
U.S. Requirement in Dollars	47,532	55,255	62,095
NATO Headquarters Project	9,000	9,000	15,000
Direct Cost of USG Employees on Loan to NATO	4,194	4,195	4,195
Total U.S. Requirement in Dollars	60,726	68,450	81,290
Fiscal Year 2006 Deferral	37,322	0	0
Fiscal Year 2007 Deferral	(42,270)	42,270	0
Fiscal Year 2008 Deferral	0	(47,384)	47,384
Fiscal Year 2009 Deferral	0	0	(57,384)
U.S. Requirement in Dollars After Deferral	55,778	63,336	71,290

NATO Parliamentary Assembly

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	996	1,163	1,231

Peace and Security: The NATO Parliamentary Assembly (NPA) provides a forum for members of national legislatures from NATO and partner countries to discuss issues of peace and security. NPA provides U.S. legislators with a unique opportunity to shape the thinking of European counterparts on issues related to national security and counter-terrorism.

Governing Justly and Democratically: NPA develops legislative policy recommendations for members of the NATO Alliance. The recommendations address an array of national issues and ensure that shared Alliance concerns factor into the development of national legislation and budgets.

Accomplishments and Priorities

Recent accomplishments by NPA include:

- Developed recommendations for NATO and its member governments reflecting important U.S. objectives, including a robust role in Afghanistan, Kosovo, and Darfur; elimination of national caveats in NATO operations; a transatlantic policy on China; enhanced security of WMD-related material in Russia; NATO's open door policy; and NATO's transformation. ***(Peace and Security)***

- Adopted resolutions advancing U.S. plans for deployment of limited and reliable missile defense systems that would be designed to protect Alliance territories and populations. The resolutions noted that these missile defense systems would strengthen transatlantic security and not distort the strategic balance in Europe. ***(Peace and Security)***

- Broadened NPA's membership and mandate, including the creation of an NPA Euro-Atlantic Partnership Council, an NPA NATO-Russia Council, and an NPA NATO-Ukraine Commission. Membership and council participation is contingent on demonstrated progress toward just and democratic governance. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Participating in decisions at upcoming NATO Summits to enhance NATO's strategic dialogue, capabilities, and partnerships, and ensuring that shared goals and principles are understood and supported by parliamentarians from allied, partner and other countries. ***(Peace and Security)***

- Increasing outreach and inter-parliamentary engagement with states of the Broader Middle East via the Mediterranean Dialogue and the Istanbul Cooperation Initiative. ***(Peace and Security; Governing Justly and Democratically)***

- Promoting a broad public dialogue with national legislatures on the merits of inviting new members according to performance-based decisions on enlargement expected in 2008. ***(Governing Justly and Democratically)***

Principal Partners and Benefits

NPA's constituency includes members of U.S. Congress who participate in NPA's transatlantic programs. NPA is an important forum for conveying U.S. congressional views on trans-Atlantic security issues. NPA was one of the first forums in which the U.S. outlined its views on NATO's role in the aftermath of September 11, 2001. Participation in NPA ensures that legislators from allies and partner countries receive the benefit of hearing U.S. views on shared strategic interests. U.S. withdrawal from the NPA could undermine the organization and weaken the NATO Alliance. U.S. withdrawal could also be seen as a signal that the U.S. has devalued transatlantic relationships. Such a signal would conflict with the U.S. goal of improving transatlantic relations and maintaining NATO's role at the center of transatlantic security.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to NPA for calendar year 2009. The requested increase supports greater national legislative involvement in defense issues given the changing nature of security and NATO's ongoing transformation. NPA is playing an active role in NATO enlargement, offering substantial assistance to partner legislatures in their transition to democracy and market economies. National legislative bodies need to be increasingly engaged in the evolving roles and missions of armed forces, and in the widespread need for force restructuring.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	3,331	3,639	3,857
United States % Share	21.81	21.81	21.81
United States Assessment (in Euros)	726	794	841
Approx. Exchange Rate (Euros to $1)	0.729	0.683	0.683
U.S. Requirement in Dollars	996	1,163	1,231

The Pacific Community

Noumea, New Caledonia

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	1,686	1,725	1,715

Peace and Security: The Secretariat of the Pacific Community (SPC) helps twenty-six member states and territories implement international maritime safety and security standards for shipping companies, schools and ports, including standards governing container security. The U.S. benefits strategically from SPC's focus on Pacific Island nations, many of which are situated along vital Pacific shipping lanes.

Economic Growth: SPC provides services that promote national and regional development through programs focused on trade facilitation, sound economic policies, agricultural production, and forest and fishery management. The U.S. especially benefits from SPC's work related to management of Pacific Ocean fish stocks, which provide the U.S. with an annual catch valued at more than $150 million.

Investing in People: SPC provides technical assistance and guidance to its Pacific Island member states and territories on public health policies, disease prevention, efficient use of natural resources, food security, and youth and women's issues. SPC is also active in regional efforts to combat the spread of HIV/AIDS.

Accomplishments and Priorities

Recent accomplishments by SPC include:

- Supported the Pacific countries and territories in maintaining compliance and accreditation with the International Ship and Port Security Code, developing regulatory requirements for maritime safety and security regimes and furthering the region's professional maritime peer networks. Convened the first regional meeting of ministers responsible for maritime transport. ***(Peace and Security)***

- Secured resources to implement a rural Internet connectivity system providing rural areas with Internet access. Facilitated consultations for a potential new submarine cable initiative linking twelve Pacific Island countries. ***(Economic Growth)***

- Furthered research and assessments of regional bigeye and yellowfin tuna stocks for the Western and Central Pacific Fisheries Commission, including analysis of potential management options aimed at halting declining stocks. Completed the first year of a major multi-year tuna tagging project to provide data to support future assessments. ***(Economic Growth)***

- Provided sustainable farming workshops and training to improve the technical skills of farmers and government officials, including how to diagnose pests, disease, and soil nutritional disorders; also disseminated farm and pig husbandry best management practices. ***(Economic Growth)***

- Coordinated training and baseline surveillance at high and medium-risk seaports and airports in the Pacific countries and territories under the invasive ant prevention program. Seventeen seaports and airports were covered in 2006-2007 and thirty-five will be covered in 2007-2008. ***(Economic Growth)***

- Set up multi-sectoral national avian and pandemic influenza task forces responsible for developing avian and pandemic influenza preparedness plans in all Pacific countries and territories. The task forces will provide a consultative forum on avian and pandemic influenza and related issues. ***(Investing in People)***

- Provided specialized training on animal disease investigations, post-mortem techniques for poultry, specimen collection, blood sampling, the use of avian influenza rapid test kits, the correct use of personal protective equipment and the development of standard operating procedures across the region. ***(Investing in People)***

- Expanded regional collection of genetic resources for Pacific staples, such as taro, yams, cassava, sweet potato, and banana to ensure food security of the region. ***(Economic Growth)***

Current and future priorities include:

- Continuing audits and compliance assistance visits to help Pacific Island countries comply with the International Ship and Port Facility Security Code and the International Convention on Standards of Training, Certification and Watchkeeping of Seafarers. ***(Peace and Security)***

- Continuing a five-year collaborative project with the Forum Fisheries Agency to enhance industry capacities for monitoring and conducting stock assessments of oceanic fisheries for use by regional and national decision-makers. ***(Economic Growth)***

- Implementing regional guidelines and establishing an Exposure Prevention Information Network to assist with emergency responses to communicable disease outbreaks. ***(Investing in People)***

- Hosting the Pacific Regional Tuberculosis Control Project as well as a Global Fund Project to combat HIV/AIDS, tuberculosis and malaria within the countries and territories of the Pacific, many of whose citizens travel frequently to the United States. ***(Investing in People)***

- Training quarantine staff to comply with World Trade Organization animal and plant safety standards, plus continued updating of national pest lists. ***(Economic Growth)***

- Helping Pacific Island countries and territories develop systems for certifying forestry and agricultural products. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of the Interior
U.S. Centers for Disease Control and Prevention
U.S. Department of Homeland Security
U.S. Coast Guard

SPC plays a vital role in economic development in the South Pacific region. Three U.S. flag territories (Guam, American Samoa, and Northern Mariana Islands) and three Freely Associated States (Micronesia, the Marshall Islands, and Palau) benefit from full membership in SPC. U.S. agricultural interests in Hawaii and California benefit from disease protection efforts by SPC's Pacific Plant Protection Organization, and SPC's Regional Animal Health Service helps set standards to contain the spread of animal diseases, such as avian influenza. U.S. participation in SPC provides an opportunity to promote good governance and sound economic and social policies among Pacific Island states. Withdrawal or a substantial failure to pay assessed contributions on time could significantly constrain the one significant regional involvement that the U.S. has in the South Pacific region, leaving the U.S. with greatly diminished influence in a strategically important region of the world.

Explanation of Estimate

The FY 2009 request provides for seventy percent of the U.S. assessed contribution to SPC for calendar year 2008, which is deferred from FY 2008, plus thirty percent of the assessed contribution for calendar year 2009. U.S. payments to SPC became partially deferred in FY 2006. The CY 2009 budget level does not increase per agreement by SPC members to an extraordinary eight percent budget increase in CY 2007. The U.S. refused to join consensus on the CY 2007 increase, but was able to obtain agreement to reduce the U.S. percent share of the budget from 18.65 percent to its current 17.24 percent, which maintains the U.S. assessed contribution at the CY 2006 level.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in CP Francs)	822,183	822,183	822,183
United States % Share	17.2427	17.2427	17.2427
United States Assessment (in CP Francs)	141,767	141,767	141,767
Approx. Exchange Rate (CP Francs to $1)	82	82.6821	82.6821
U.S. Requirement in Dollars	1,729	1,715	1,715
Fiscal Year 2006 Deferral	1,167	0	0
Fiscal Year 2007 Deferral	(1,210)	1,210	0
Fiscal Year 2008 Deferral	0	(1,200)	1,200
Fiscal Year 2009 Deferral	0	0	(1,200)
U.S. Requirement in Dollars After Deferral	1,686	1,725	1,715

Asia-Pacific Economic Cooperation

Singapore

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	696	696	900

Economic Growth: Asia-Pacific Economic Cooperation (APEC) promotes tariff reductions and other measures through political commitments and concrete actions that expand trade and foreign investment opportunities in the Asia-Pacific region. Trade between the U.S. and other APEC members totaled more than $1.6 trillion in 2006, or roughly two-thirds of total U.S. global trade.

Peace and Security: APEC helps nations in the region implement counter-terrorism action plans, establish controls over movements of radioactive materials, and eliminate the threat of weapons of mass destruction and their means of delivery. Increased security in the region advances U.S. strategic interests.

Governing Justly and Democratically: APEC supports development and implementation of anti-corruption and transparency measures in the region. These measures help secure foreign investment in the twenty-one Pacific Rim countries, including seven of the top ten U.S. trading partners.

Investing in People: APEC helps member economies develop practical approaches to prepare for and mitigate the impacts of natural disasters and the spread of avian influenza and other potential pandemics. These efforts help to contain epidemics at their source and away from U.S. shores. APEC also helps members to improve food and product safety, benefiting U.S. consumers of imported goods.

Accomplishments and Priorities

Recent accomplishments by APEC include:

- A new APEC initiative to strengthen regional economic integration and take concrete, practical steps towards a Free Trade Area of the Asia-Pacific (FTAAP) as a long term prospect. ***(Economic Growth)***

- Reduced trade transaction costs in the Asia-Pacific region by five percent from 2001-2006. APEC work on trade liberalization has led to an average tariff rate of seventeen percent among APEC economies compared to the non-APEC average of forty-three percent. ***(Economic Growth)***

- Established the Telecommunications Equipment Mutual Recognition Agreement (MRA) covering trade worth an estimated $50 billion per year. The MRA will save five percent of the cost of new product placement, cut six months off the placement of new products in markets, and reduce marketing costs for new products by up to thirty percent. ***(Economic Growth)***

- Improved preparedness for responding to the avian influenza pandemic, consistent with recommendations from the International Partnership on Avian and Pandemic Influenza, the World Health Organization, and the Food and Agriculture Organization. ***(Investing in People)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Created the Secure Trade in the APEC Region (STAR) initiative. STAR includes an integrated container security regime, standardized customs reporting, promotion of private sector supply chain security, exchanges of advance passenger information, and enhanced port, ship and aircraft security measures. ***(Peace and Security)***

- Negotiated the APEC Anti-Counterfeiting and Piracy Initiative, including model guidelines to stop international trade in counterfeit and pirated goods, reduce on-line piracy, and prevent the sale of counterfeit and pirated goods over the Internet. ***(Governing Justly and Democratically)***

- Facilitated cooperation among APEC economies to ratify and implement the UN Convention Against Corruption, combat high-level corruption (kleptocracy), deny safe haven to corrupt officials and their illicitly-acquired assets, and encouraged full implementation of the Anti-Corruption Principles for the Public and Private Sectors with their Codes of Conduct. ***(Governing Justly and Democratically)***.

- Refocused APEC's education priorities on "21st Century Competencies and Skills for All." Facilitated information sharing on mathematics and science learning, continuing technical education, and English and other languages needed to communicate in the global economy. ***(Investing in People)***

- Developed APEC Food Defense Principles to combat the bioterrorist threat of deliberate contamination of the food supply. ***(Peace and Security)***

- Implemented the APEC Business Travel Card (ABTC) scheme, which expedites the movement of senior business executives throughout the Asia-Pacific. ***(Economic Growth)***

Current and future priorities include:

- Further reducing barriers to trade and investment including reducing trade transaction costs by another five percent by 2010. ***(Economic Growth)***

- Improving economic efficiency and the regional business environment, including the development of capital markets, streamlined customs procedures, strengthening intellectual property enforcement and streamlining patent approvals. ***(Economic Growth)***

- Developing an Investment Facilitation Action Plan to reduce impediments to investment in the Asia-Pacific through public-private partnerships, policy recommendations, and capacity building. ***(Economic Growth)***

- Capacity building in East Asia to align domestic standards with internationally accepted standards to facilitate U.S. trade and investment. ***(Economic Growth)***

- Developing model measures for commonly accepted chapters of free trade agreements to build regional capacity for negotiating trade-liberalizing agreements. ***(Economic Growth)***

- Developing a more robust approach to strengthening food and consumer product safety standards and practices in the region, using scientific risk-based approaches and without creating unnecessary impediments to trade. ***(Investing in People)***

- Implementing APEC transparency and anti-corruption standards to reduce the economic costs of corruption and promote greater respect for the rule of law. ***(Governing Justly and Democratically)***

- Protecting international airports from portable air defense system attacks by conducting man portable air defense systems vulnerability assessments in all APEC countries. ***(Peace and Security)***

- Capacity building for total supply chain security to protect cargo shipments and reduce business transaction costs, and to protect the food supply from deliberate contamination. ***(Peace and Security)***

- Capacity building work to help nations implement agreed-upon commitments under the International Atomic Energy Agency's Code of Conduct and Trade Guidelines for Radioactive Sources. ***(Peace and Security)***

- Implementing the APEC Framework for Secure Trade based on the World Customs Organization framework, preventing terrorists from trafficking weapons or the means to deliver them or otherwise infiltrate trade flows of the region. ***(Peace and Security)***

- Implementing pandemic preparedness plans that will minimize humanitarian consequences and economic damages of a possible outbreak of pandemic disease. ***(Investing in People)***

- Working towards achieving an APEC-wide regional aspirational goal of a reduction in energy intensity of at least 25 per cent by 2030 (with 2005 as the base year). ***(Investing in People)***

- Combating the illicit use of regional financial mechanisms that fund terrorist activities and weapons proliferation, crippling the financial resources needed by groups conducting such activities. ***(Peace and Security)***

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Transportation
U.S. Department of Treasury
U.S. Trade and Development Agency
U.S. Department of Commerce
U.S. Department of Homeland Security
U.S. Department of Labor
U.S. Department of Health and Human Services
U.S. Department of Energy
U.S. Department of Education
U.S. Department of Justice
Office of the U.S. Trade Representative
National Science Foundation
US-ASEAN Business Council
National Center for APEC
APEC Study Center Consortium

Participation in APEC is critical to the assertion of U.S. influence in the Asia-Pacific region, especially in light of emerging Asia-only institutions, such as the East Asia Summit and the ASEAN + 3 forum. The U.S. President participates annually in the APEC Leaders' Meeting, the only regional forum in Asia that he attends. Withdrawal from APEC or a substantial failure to pay the U.S. assessment on time could greatly diminish U.S. influence in the only multilateral forum in the Asia-Pacific region that addresses a comprehensive agenda of issues ranging from economic integration and trade and investment liberalization to counter-terrorism and energy security.

Explanation of Estimate

The request provides funding for the U.S. assessed contribution to APEC for calendar year 2009. The request reflects U.S. agreement to an Australian proposal to increase the APEC assessed budget to the level of $5 million in order to meet the increasing policy coordination, research, and capacity building priorities of the United States and other APEC members. The increase comes after several years of expansion of APEC programs during which the assessed budget remained at the 1998 level.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	3,864	3,864	5,000
United States % Share	18	18	18
United States Assessment (in Dollars)	696	696	900

Colombo Plan Council for Technical Cooperation

Colombo, Sri Lanka

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	15	15	15

Peace and Security: The Colombo Plan Council for Technical Cooperation (CPCTC) helps prevent at-risk youth from falling into drug trafficking and terrorist organizations through implementation of programs that reduce drug abuse and drug-related violence in South Asia. The U.S. benefits from CPCTC's engagement of leaders and governments in key parts of the region, including Afghanistan, southern Philippines, southern Thailand, Indonesia and remote sections of Pakistan. CPCTC helps improve America's image in these nations, and advances U.S. counter-terrorism and drug trafficking objectives.

Accomplishments and Priorities

Recent accomplishments by CPCTC include:

- Created the first comprehensive substance abuse treatment program for women in Afghanistan, including the first-known center for pregnant and addicted women and their children in the developing world. These centers reduce drug abuse among women and their children, and improve women's rights by providing access to life-saving programs. ***(Peace and Security)***

- Doubled the number of mosque-based outreach centers (from 25 to 50) in Afghanistan. These centers, run by mullahs, imams, and other religious leaders, provide substance abuse counseling, reducing drug abuse and offering alternatives for at-risk youth who might otherwise join drug trafficking or terrorist organizations. ***(Peace and Security)***

- Doubled the number of drug prevention programs in Islamic boarding schools throughout Indonesia (from 12 to 24), to prevent initial on-set of drug use and to promote U.S. values, improving America's image in the world's largest Muslim nation. ***(Peace and Security)***

- Reduced methamphetamine use (pre- and post-treatment) among all clients in residential drug treatment programs in Thailand by 75 percent; reduced female methamphetamine use by 80 percent; and reduced heroin use among all clients by 85 percent. ***(Peace and Security)***

Current and future priorities include:

- Expanding the number of mosque-based outreach/drop-in centers in Afghanistan and Pakistan and exploring the feasibility of creating similar centers in Iraq, increasing opportunities to improve America's image in the Muslim world. ***(Peace and Security)***

- Developing a comprehensive drug treatment delivery system for Pakistan, the country with the world's second highest drug addiction rate. The system is designed to reduce drug use and related violence, and decrease the prevalence of HIV/AIDS. ***(Peace and Security)***

- Introducing standards for national drug treatment programs and for certification of counselors throughout Southeast and Southwest Asia, in order to improve the quality of addictions services, and reduce methamphetamine abuse and other high-risk behaviors, such as intravenous drug use, that contribute to outbreaks of HIV/AIDS. ***(Peace and Security)***

Principal Partners and Benefits

U.S. participation in CPCTC provides access to major Muslim-based organizations and networks that are critical to improving America's image in the Muslim world. CPCTC also provides in-roads and access to volatile Muslim regions, serves as a vehicle for collaborating on anti-drug and counter-terrorism initiatives, and offers support for opium eradication in Afghanistan. CPCTC has made progress on several objectives outlined in the President's February 2003 National Strategy for Combating Terrorism, the President's National Drug Control Strategy, and the Global HIV/AIDS Strategy. Withdrawal or a substantial failure to pay assessed contributions on time could result in the loss of U.S. influence regarding important regional issues such as drug trafficking and abuse, the methamphetamine epidemic, the connection between drug trafficking and terrorism, and the prevalence of HIV/AIDS resulting from illicit substance abuse.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to CPCTC for calendar year 2009. Member state assessments cover the administrative costs of the organization, while CPCTC's primary source of program funding is voluntary contributions.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	332	332	332
United States % Share	4.37	4.37	4.37
United States Assessment (in Dollars)	15	15	15

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Other International Organizations

($ in thousands)

	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Organization for the Prohibition of Chemical Weapons	24,966	27,883	2,917
World Trade Organization	21,211	22,163	952
Customs Cooperation Council	4,754	4,684	(70)
Hague Conference on Private International Law	253	253	0
International Agency for Research on Cancer	1,858	1,900	42
International Bureau for the Publication of Customs Tariffs	161	165	4
International Bureau of the Permanent Court of Arbitration	76	78	2
International Bureau of Weights and Measures	1,430	1,486	56
International Center for the Study of the Preservation and Restoration of Cultural Property	1,154	1,154	0
International Coffee Organization	566	649	83
International Copper Study Group	54	57	3
International Cotton Advisory Committee	322	331	9
International Grains Council	582	624	42
International Hydrographic Organization	146	146	0
International Institute for the Unification of Private Law	174	180	6
International Lead and Zinc Study Group	50	51	1
International Organization of Legal Metrology	164	168	4
International Rubber Study Group	133	139	6
International Seabed Authority	0	1,296	1,296
International Seed Testing Association	11	11	0
International Tribunal for the Law of the Sea	0	3,608	3,608
International Tropical Timber Organization	219	220	1
International Union for the Conservation of Nature and Natural Resources	408	413	5
International Union for the Protection of New Varieties of Plants	237	237	0
World Organization for Animal Health	199	201	2
Total Annual Requirements	59,128	68,097	8,969

The following pages contain budget justifications for specialized international organizations that are not affiliated with the United Nations. The organizations appear in alphabetical order, with the Organization for the Prohibition of Chemical Weapons and the World Trade Organization appearing first.

Organization for the Prohibition of Chemical Weapons

The Hague, Netherlands

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	22,415	24,966	27,883

Peace and Security: The Organization for the Prohibition of Chemical Weapons (OPCW) ensures worldwide implementation of the Chemical Weapons Convention. OPCW verifies member state destruction of chemical weapons and associated production capabilities, inspects dual-use chemical facilities that could be misused for weapons purposes, promotes export controls, and maintains the capability to conduct short-notice "challenge inspections" anywhere on the territory of a member state. The U.S. and the world benefit from the eventual elimination of an entire class of weapons of mass destruction.

Economic Growth: OPCW oversees global cooperation in chemistry for peaceful purposes and promotes the development of the world's chemical industries. OPCW helps create overseas trade opportunities for the U.S. chemical industry and ensures fair competition through establishment of chemical weapons legislation and trade controls.

Humanitarian Assistance: OPCW possesses the ability to assist member states in the case of an actual chemical attack. OPCW provides training that helps member states develop the capability to prevent and respond to chemical-related terrorist incidents.

Accomplishments and Priorities

Recent accomplishments by OPCW include:

- Verified the destruction of 3,822 metric tons of chemical warfare agents in 2006. Since 1997, OPCW has overseen and verified the destruction of 15,691 metric tons of chemical warfare agents, verified the destruction of 40 former chemical weapons production facilities, and certified the conversion to peaceful purposes of another 18 facilities. ***(Peace and Security)***

- Completed 419 inspections at 251 potentially dual-use chemical facilities during 2006 – an increase of 10 percent over 2005. OPCW has conducted 2,744 inspections at over 1,000 facilities in 76 countries to ensure that facilities are operated for peaceful purposes. ***(Peace and Security)***

- Provided technical assistance to 38 member states in 2006, including technical assistance visits, national training courses and national awareness workshops to help member states implement the Chemical Weapons Convention at the national level. ***(Peace and Security)***

- Participated with several other international organizations through TRIPLEX 2006, an assistance and protection exercise designed to improve international cooperation and humanitarian assistance in the event of an incident involving the release of toxic chemicals. ***(Humanitarian Assistance)***

- Provided equipment and assistance that enabled nineteen publicly-funded laboratories to strengthen their analytical capacities and improve their technical competencies; also supported 55 new chemistry research projects in 26 member states during 2006. ***(Humanitarian Assistance)***

- Sponsored 24 individuals through the Associate Program, which facilitates capacity building, advances national implementation of the Chemical Weapons Convention, and promotes good practices in the chemical manufacturing sector. Over 1,700 participants have benefited from the OPCW's international cooperation programs since 1997. ***(Economic Growth)***

- Conducted on-site inspection and verification of the chemical weapons destruction program in Albania during 2006, which led to Albania becoming the first chemical weapons possessor state to complete destruction of their entire chemical weapons stockpile. The U.S. also assisted Albania with this effort. ***(Peace and Security)***

- Facilitated the accession of seven new member states to the Chemical Weapons Convention since 2005 bringing the total number of member states to 182. ***(Peace and Security)***

Current and future priorities include:

- Verifying the destruction of approximately 4,000 metric tons of chemical warfare agents in six countries; confirming the complete destruction of chemical weapons stockpiles in two more states parties; and conducting 200 routine industrial inspections at possible dual-use facilities of concern in member states during 2008. ***(Peace and Security)***

- Continuing efforts to encourage more countries of concern to join the Chemical Weapons Convention, especially Israel, Egypt, Syria, Lebanon, Iraq, and North Korea. ***(Peace and Security)***

- Continuing development of the capability to provide timely, adequate, and efficient assistance within 24 hours to any member state needing assistance in responding to a chemical incident. ***(Humanitarian Assistance)***

- Continuing to provide training to approximately 100 specialized personnel from member states that are increasing their economic and technical capacity to conduct chemical activities not prohibited under the Chemical Weapons Convention. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Defense
U.S. Department of Energy
U.S. Department of Commerce
U.S. intelligence community

OPCW advances U.S. strategic goals in the areas of nonproliferation and security. Through the mutual commitment of over 180 nations to the Chemical Weapons Convention, OPCW is working to eliminate an entire class of weapons of mass destruction. U.S. withdrawal or a substantial failure to pay assessed contributions on time could result in a curtailment of OPCW's verification and destruction operations in

numerous nations that currently possess chemical weapons stockpiles. U.S. withdrawal could also cause other nations, such as Russia, Libya, Iran or Cuba, to renege on their commitments to destroy their chemical weapons stockpiles.

Explanation of Estimate

The FY 2009 request provides for seventy percent of the U.S. assessed contribution to OPCW for calendar year 2008, which is deferred from the previous fiscal year, plus thirty percent of the assessed contribution for calendar year 2009. U.S. payments to OPCW became partially deferred in FY 2006. No significant increase in the assessed budget is projected for 2009. The request also provides for payments toward calendar year 2009 costs associated with Articles IV and V of the Chemical Weapons Convention. Under these two treaty articles and subsequent Conference of the States Parties decisions, member states must reimburse OPCW for specified inspection and verification expenses.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	68,640	68,331	68,500
United States % Share	22	22	22
United States Assessment (in Euros)	15,101	15,033	15,070
Less: Prior Year Credit/Surplus	(1,928)	0	0
Articles IV and V Costs	3,800	4,000	4,000
U.S. Requirement (in Euros)	16,973	19,033	19,070
Approx. Exchange Rate (Euros to $1)	0.7071	0.683	0.683
U.S. Requirement in Dollars	24,004	27,867	27,921
Fiscal Year 2006 Deferral	10,917	0	0
Fiscal Year 2007 Deferral	(12,506)	12,506	0
Fiscal Year 2008 Deferral	0	(15,407)	15,407
Fiscal Year 2009 Deferral	0	0	(15,445)
U.S. Requirement in Dollars After Deferral	22,415	24,966	27,883

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

World Trade Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	22,263	21,211	22,163

Economic Growth: The World Trade Organization (WTO) establishes international tariff reductions and trade rules, and facilitates resolution of trade-related disputes. These mechanisms support a predictable, stable, rules-based system for international trade that has enabled the global economy to expand and flourish. U.S. farmers, ranchers, manufacturers, and service providers benefited significantly from the resulting trade opportunities, exporting over $1.4 trillion worth of goods and services in 2006.

Governing Justly and Democratically: WTO promotes both international and national rules of law that bring transparency and predictability to commerce and reduce opportunities for corruption. The WTO-administered trade system brings economic opportunity to developing nations around the world, providing a platform for democracy and fostering political stability.

Accomplishments and Priorities

Recent accomplishments by WTO include:

- Opened new markets for U.S. services, agricultural products, and manufactured goods through negotiated reductions of tariffs and increased commitments to market access, including:
  - The accessions of Tonga (July 2007) and Cape Verde (December 2007) to WTO, both small island developing countries that depend on trade for a majority of their their national income and count the U.S. among their top three trade partners.
  - The accession of Vietnam as the 150th member of WTO (January 2007), which represents the integration of a $43 billion market into the world economy and opens the door to an estimated $10 billion increase in U.S. exports; and
  - The November 2006 signing of the U.S.-Russia bilateral market access agreement, a significant achievement in the accession of Russia to the WTO, securing important commitments from Russia on intellectual property and encryption goods, in addition to significant tariff reductions. ***(Economic Growth)***
- Filed new cases through WTO's dispute resolution procedure to hold trading partners accountable to their free-trade commitments, including in 2007:
  - Three cases involving China, including its use of prohibited subsidies in various sectors that hurt U.S. manufacturers and two cases on intellectual property rights-related matters targeting deficiencies in China's enforcement system and market access restrictions for copyright-intensive products and services;

- The EU's new banana import regime that discriminates against certain banana exporting and distributing countries, including several U.S. companies;

- India's additional duties on imports of U.S. wine and spirits, which, when applied to customs duties, result in duties up to 550%; and.

- the largest WTO case ever on European Union subsidies for Airbus, filed in 2006. ***(Economic Growth)***

- Completed existing cases that address unfair trade practices through the WTO dispute settlement procedure. In 2007, the U.S. won dispute settlement cases on Turkey's unfair restrictions on U.S. rice exports, the EU's moratorium on approving biotech products, and the EU's failure to administer its customs law in a uniform manner. ***(Economic Growth)***

- Resolution by the U.S. and China of an important case involving China's prohibited subsidies, whereby China agreed to terminate the subsidies at issue, greatly benefiting U.S. manufacturers in areas such as steel and information technology. ***(Economic Growth)***

- Promoted open markets, boosting global economic growth, creating jobs, reducing poverty, and increasing prosperity around the world. Once WTO Uruguay Round commitments are fully implemented, the average global "Most Favored Nation" tariff, which applies to all WTO member states, will drop to approximately four percent. ***(Economic Growth)***

- Created a more expansive foreign policy dialogue through negotiations that enable nations with diverse interests to work together to create common economic ties. The opening of markets and resulting exchanges of ideas bring some WTO members closer to U.S. positions on issues not just related to trade or economics. ***(Economic Growth)***

- Promoted a rules-based global system of trade, which introduces transparency and predictability into the governing of commercial transactions, customs procedures, and direct foreign investment, as well as reducing opportunities for graft and corruption through best practices and rule of law in countries acceding to WTO. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Ongoing accession negotiations for both Afghanistan and Iraq are a critical part of the international community's effort to rebuild and enhance the stability of these linchpin countries, reducing opportunities for corruption and enhancing peace and security in the respective regions. ***(Economic Growth; Governing Justly and Democratically)***

- Pursuing Doha Development Agenda negotiations to cut tariffs and trade-distorting subsidies worldwide, potentially bringing an enormous boost to U.S. exports and the global economy. The World Bank estimates a 2.2% increase in U.S. economic output from successful completion of the Doha Round. ***(Economic Growth)***

- Future WTO accession of additional countries currently pursuing membership will open additional markets for U.S. producers of goods and services. For example, Russia's accession will open a $740 billion market to U.S. exports, and Ukraine's accession will open a $75 billion market. ***(Economic Growth)***

- Continuing work toward multilateral commitments and trade-related technical assistance that contributes to global stability and security by increasing economic growth, creating jobs and opportunity, and combating corruption and poverty. ***(Economic Growth; Governing Justly and Democratically)***

- Continuing mitigation of unfair trade practices by countries failing to meet their WTO commitments through cases that the U.S. brings before the WTO Dispute Settlement Body. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Chamber of Commerce
U.S. Business Roundtable
U.S. Coalition of Service Industries
U.S. National Association of Manufacturers
U.S. trade associations and industry groups
World Bank and International Monetary Fund

WTO-sponsored tariff reductions and trade rules enabled U.S. farmers, ranchers, manufacturers and service providers to export over $1.4 trillion in goods and services in 2006. The U.S. economy benefits significantly from U.S. participation in WTO. Substantial arrears or withdrawal from WTO could result in trading partners being able to raise tariffs on U.S. exports without restraint, hindering the entry of U.S. products to key overseas markets, and having a potentially serious effect on the U.S. trade balance. U.S. exporters could lose their ability to formulate business plans based on predictable and uniform global tariff schedules. Substantial arrears or withdrawal from WTO could also deny the U.S. the ability to settle trade disputes through the WTO Dispute Settlement Body.

Explanation of Estimate

The request provides for the U.S assessed contribution to WTO for calendar year 2008, the first year of WTO's 2008-2009 biennial budget. The CY 2008 assessed budget decreases by 1.4 percent compared to CY 2007, while the U.S. assessed contribution decreases by approximately 6.4 percent. The decrease in the U.S. assessed contribution is due primarily to the U.S. having a smaller share of the total exports and imports of WTO member states. The WTO scale of assessments is based on the percentage share of total exports and imports.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	173,700	180,500	177,900
United States % Share	15.41	14.8518	14.106
United States Assessment (in Swiss Francs)	26,767	26,807	25,095
Less: Incentive Scheme Credit	(2)	(5)	(7)
U.S. Requirement (in Swiss Francs)	26,765	26,802	25,088
Approx. Exchange Rate (Swiss Francs to $1)	1.2022	1.2636	1.132
U.S. Requirement in Dollars	22,263	21,211	22,163

Customs Cooperation Council

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	4,275	4,754	4,684

Peace and Security: The Customs Cooperation Council, also known by its working name of the World Customs Organization (WCO), promotes a uniform customs environment among its 171 member customs administrations. This customs framework includes global trade security initiatives based on U.S. Customs and Border Protection programs. WCO's security initiatives increase the security of U.S.-destined cargo shipments through supply chain security standards including customs-to-business partnership programs.

Economic Growth: WCO develops harmonized and simplified customs procedures through tools like the Revised Convention on the Simplification and Harmonization of Customs Procedures (revised Kyoto Convention) and the Harmonized Tariff System Convention that WCO members employ to establish uniformity and improve the performance of their national customs administrations. These rules and procedures help expedite the flow of goods across national borders.

Governing Justly and Democratically: WCO leads an international effort to promote integrity and prevent corruption among national customs agencies around the world. The WCO Compendium of Integrity Best Practices serves as a basis for national laws governing the conduct of customs officials and organizations.

Accomplishments and Priorities

Recent accomplishments by WCO include:

- Implemented the SAFE Framework, which is based on U.S. security initiatives such as the Container Security Initiative and the Customs-Trade Partnership Against Terrorism. SAFE enhances U.S. border security by establishing international standards for high-risk cargo shipments at their overseas ports of origin. Over 145 countries have now committed to implementing SAFE. ***(Peace and Security)***

- Implemented the Columbus Capacity Building Program, the largest global customs training and technical assistance program ever. This program supports expeditious implementation of the SAFE Framework worldwide. WCO and its members have committed to providing assistance to approximately 100 member customs administrations in need of assistance. ***(Peace and Security)***

- Adopted the revised Kyoto Convention, recently ratified by the U.S., which defines a blueprint for a modern customs administration. The Convention advances economic competitiveness and more efficient customs procedures through increased automation, risk management and interagency cooperation. ***(Economic Growth; Peace and Security)***

- Implemented the Customs Enforcement Network, which facilitates the sharing of information and intelligence used to combat commercial fraud, money laundering, and illicit trade in weapons and narcotics. ***(Peace and Security)***

- Facilitated signing of the first Mutual Recognition Arrangement between New Zealand and U.S. The agreement enables U.S. Customs and Border Protection to extend mutual recognition benefits to members of New Zealand's Customs Service Secure Export Scheme (the New Zealand equivalent of the U.S. Customs-Trade Partnership Against Terrorism). ***(Peace and Security)***

- Completed a second version of the WCO data model, which supports the SAFE framework through standardization of data that national governments use to monitor the transit of goods, conveyances, equipment and crew. ***(Economic Growth)***

Current and future priorities include:

- Increasing global efforts to protect intellectual property rights, such as the Strategy Targeting Organized Piracy initiative. Greater enforcement of intellectual property rights protects American investors and improves the quality of U.S. imports. ***(Economic Growth)***

- Supporting global implementation of the WCO SAFE Framework through the Columbus Capacity Building Program. The U.S. has seconded one Technical Attaché to support efforts in approximately 100 nations that have committed to SAFE implementation. ***(Peace and Security)***

- Continuing development of the WCO data model, furthering the exchange of reliable trade information and contributing to the success of several security initiatives and governmental regulatory and enforcement activities. ***(Economic Growth; Peace and Security)***

- Continuing progress in the mutual recognition arena. Currently the U.S. is engaged in preliminary discussions with Japan, the EU, and Jordan to recognize their respective customs-to-business partnership programs. ***(Economic Growth; Peace and Security)***

- Continuing development of a document on Customs in the 21st Century that will define future potential roles for customs administrations and define how WCO can best support member administrations in the future. ***(Governing Justly and Democratically)***

Principal Partners and Benefits

U.S. Department of Homeland Security
U.S. Customs and Border Protection
U.S. import and export communities
U.S. Postal Administration and customers

WCO's Private Sector Consultative Group includes representatives of numerous major corporations and the World Shipping Council, International Chamber of Commerce, International Federation of Customs Brokers Associations, American Association of Exporters and Importers, Global Express Association, International Association of Ports and Harbors, and International Air Transport Association. WCO promotes global trade security through effective customs procedures at national borders. Many WCO initiatives adapt U.S. Customs and Border Protection programs for use by customs administrations in nations around the world, improving the security of all nations. U.S. withdrawal or a substantial failure to pay assessed contributions on time could significantly erode global support for these U.S.-led initiatives.

Explanation of Estimate

The request provides for the U.S. assessed contribution to WCO's fiscal year 2009 budget (July 1, 2008 through June 30, 2009). The estimated decrease, in Euros, in the U.S. assessment level for fiscal year 2009 reflects the expected reduction in the U.S. assessment rate to 23% for that year. Decisions on the fiscal year 2009 WCO budget and on the members' assessment rates will be taken by the WCO Council in June 2008.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	13,070	13,462	13,908
United States % Share	25	24	23
United States Assessment (in Euros)	3,268	3,231	3,199
Approx. Exchange Rate (Euros to $1)	0.7644	0.6796	0.683
U.S. Requirement in Dollars	4,275	4,754	4,684

Hague Conference on Private International Law

The Hague, Netherlands

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	224	253	253

Governing Justly and Democratically: The Hague Conference on Private International Law (HCOPIL) develops private international law in the areas of cross-border dispute settlement and family law (child custody, adoption and support). Tens of thousands of U.S. citizens, families and businesses benefit every year from HCOPIL-developed rules of law in transnational disputes.

Economic Growth: HCOPIL develops private international law in the areas of international trade and investment. HCOPIL-developed conventions promote legal certainty and predictability for U.S. citizens and businesses engaged in transnational sales contracts, transfers of title, disputes over product liability, and the holding and transfer of securities.

Accomplishments and Priorities

Recent accomplishments by HCOPIL include:

- Adopted the Hague Convention on International Child Abduction, which requires the prompt return of children wrongfully removed or retained abroad in parental custody disputes, providing critical protection for U.S. parents in such cases. The U.S. is now a party to this convention. ***(Governing Justly and Democratically)***

- Adopted the Hague Convention on Child Adoption, which provides agreed-upon procedures for cross-border adoptions, benefiting U.S. families adopting children from other countries. The U.S. is a now a party to this convention. ***(Governing Justly and Democratically)***

- Completed a new multilateral treaty on cross-border recognition and enforcement of child support orders. The U.S. was first country to sign this convention, ensuring significant beneficial impacts for many U.S. families. ***(Governing Justly and Democratically)***

- Adopted several highly successful treaties that are widely used by U.S. practitioners, including: (i) the Service Convention (sets rules for providing legal notice in transnational litigation); (ii) the Evidence Convention (facilitates transmission of evidence from one country for use in litigation in another); and (iii) the Apostille Convention (simplifies legalization of official documents issued by one country for use in another). ***(Governing Justly and Democratically)***

- Adopted a multilateral treaty giving effect to choice-of-forum agreements in which parties to trans-border contracts choose a forum for resolving a dispute. The treaty helps enforce the resolution of disputes by giving court decisions legitimacy in other nations that agree to the treaty. This will be of major importance in facilitating transnational commercial transactions involving U.S. parties. ***(Governing Justly and Democratically; Economic Growth)***

Current and future priorities include:

- Continuing work in several areas including standards for conducting electronic commerce, introducing and proving foreign laws in domestic courts, and recognizing and enforcing judicial decisions. ***(Governing Justly and Democratically; Economic Growth)***

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. Securities and Exchange Commission
Nat'l Conference of Commissioners on Uniform State Laws
U.S. Department of Justice
U.S. Department of Treasury
American Bar Association

U.S. family law advocacy groups and U.S. citizens and businesses having international dealings in the areas of family law, litigation, transnational business contracts and financial dealings depend on rules of law that HCOPIL helps to promote. Participation in HCOPIL enables the U.S. to achieve international acceptance of treaties and other instruments of private international law that reflect U.S. law and experience. For example, the U.S. recently ratified the Hague Convention on Inter-Country Adoption, which sets uniform standards for protecting children and adoptive and biological parents. Since the U.S. has the largest number of foreign adoptions in the world, successful implementation of this treaty benefits the many adoptive parents in the U.S. Withdrawal or a substantial failure to pay assessed contributions on time could limit U.S. participation in the principal international forum where practical and workable agreements are reached in the areas of family law, judicial assistance and key commercial matters. Without U.S. participation, future private international law in these areas could increasingly reflect the views and interests of foreign governments and their legal systems, to the detriment of U.S. citizens and businesses that become involved in transnational disputes.

Explanation of Estimate

The request provides for the U.S. assessed contribution to HCOPIL's fiscal year 2009 budget (July 1, 2008 through June 30, 2009). The HCOPIL Council of Diplomatic Representatives, of which the U.S. is a member, will adopt the 2009 budget in July 2008. The request projects no increase in the 2009 budget.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	2,812	2,946	2,946
United States % Share	5.867	5.8771	5.8876
United States Assessment (in Euros)	165	173	173
Approx. Exchange Rate (Euros to $1)	0.736	0.683	0.683
U.S. Requirement in Dollars	224	253	253

International Agency for Research on Cancer

Lyon, France

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	1,842	1,858	1,900

Investing in People: The International Agency for Research on Cancer (IARC) coordinates and conducts research on the causes of human cancer, and develops scientific strategies for cancer control. IARC collaborates with cancer registries around the world to collect and disseminate data on cancer incidence, mortality and survival. Close collaboration between IARC and the U.S. scientific community contributes to scientific advances in the fight against cancer and helps protect Americans against this disease.

Accomplishments and Priorities

Recent accomplishments by IARC include:

- Concluded that Vitamin C and other compounds in the diet may prevent cancers of the stomach and esophagus. Revealed specific links between human cancers and exposure to chemicals, diet and lifestyle. ***(Investing in People)***

- Determined that smokers of black tobacco have a three-fold higher risk of bladder cancer than smokers of blond tobacco. ***(Investing in People)***

- Demonstrated important links between cancer and occupational risks, including linking low doses of radiation to a small increase in cancer risk in nuclear industry workers. ***(Investing in People)***

- Helped researchers distinguish between environmental and hereditary causes of cancer, and demonstrated that certain substances are NOT shown to cause cancer. ***(Investing in People)***

- Studied the human cancer burden in Europe at the twenty-year anniversary (April 2006) of the Chernobyl nuclear accident. ***(Investing in People)***

- Published "Cancer Incidence in Five Continents," - a renowned research tool for U.S. and other experts to examine possible environmental causes of cancer. ***(Investing in People)***

- Facilitated interdisciplinary working groups of expert scientists who critically reviewed scientific evidence on human carcinogenic hazards. This tool is widely used by national health agencies as the scientific basis for cancer prevention efforts. ***(Investing in People)***

Current and future priorities include:

- Increasing focus on the study of genetic factors as the cause of human cancer due to increasing evidence that genetic mutations play a critical role in carcinogenesis. ***(Investing in People)***

- Accelerating efforts to control cancer worldwide through collaborative research on cancer causes and epidemiology. ***(Investing in People)***

- Publishing research results on cancers and cancer causes, and disseminating scientific information through publications, meetings, courses, and fellowships. ***(Investing in People)***

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. National Cancer Institute
U.S.-based cancer research community

U.S. participation in IARC benefits both the U.S. scientific community and the U.S. National Cancer Institute, which collaborate with IARC. Reflecting recognition of IARC's relevance in a growing number of countries, India and the Republic of Korea became the 17th and 18th member states of IARC in May 2006. U.S. withdrawal or a substantial failure to pay assessed contributions on time could limit scientific collaboration between the U.S. and the developing world.

Explanation of Estimate

The FY 2009 request provides funding for seventy percent of the U.S. assessment for calendar year 2008, which was deferred from the previous fiscal year, plus thirty percent of the U.S. assessment for calendar year 2009. U.S. payments to IARC have been partially deferred since FY 2006. The U.S. percentage share of the Agency's budget has decreased due to the addition of new members. However, the U.S. assessment has increased slightly due to an overall increase in the 2008-2009 program and budget.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	19,542	22,351	22,400
United States % Share	9.4	8.536	8.39
United States Assessment (in Dollars)	1,837	1,908	1,879
Fiscal Year 2006 Deferral	1,291	0	0
Fiscal Year 2007 Deferral	(1,286)	1,286	0
Fiscal Year 2008 Deferral	0	(1,336)	1,336
Fiscal Year 2009 Deferral	0	0	(1,315)
U.S. Requirement in Dollars After Deferral	1,842	1,858	1,900

International Bureau for the Publication of Customs Tariffs

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	149	161	165

Economic Growth: The International Bureau for the Publication of Customs Tariffs (IBPCT) provides vital tariff information that governments and businesses use in international trade. IBPCT translates tariff schedules and publishes them in the International Customs Journal in English, French, German, Italian and Spanish. Comprehensive information on foreign customs duties helps facilitate U.S. trade and exports.

Accomplishments and Priorities

Recent accomplishments by IBPCT include:

- Translated and published tariff schedules in multiple languages for each of IBPCT's fifty member states. U.S. exporters rely on the IBPCT's International Customs Journal for official English translations of trading partners' customs tariffs, contributing to U.S. exports of goods and services. ***(Economic Growth)***

- Codified tariff schedules of fifty-two member governments, including key U.S. trading partners such as China, Germany and Japan, makes the global trading system more transparent, less prone to corruption, and accessible to U.S. exporters of agricultural products and manufactured goods. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Continuing translation and publication of international customs tariffs in the International Customs Journal, allowing U.S. farmers and manufacturers to gain access to vital tariff information needed to export goods and services more effectively. ***(Economic Growth)***

- Translating U.S. tariff schedules into other languages, such as Chinese or Japanese, potentially facilitating increased trade between the U.S. and those countries. ***(Economic Growth)***

- Continuing to collaborate with member states to standardize their tariffs, helping them adapt the translation of their national texts to customs terminology in accordance with the Harmonized Commodity Description and Coding System. ***(Economic Growth)***

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Principal Partners and Benefits

U.S. Department of Commerce
Office of the U.S. Trade Representative

U.S. businesses rely on IBPCT's International Customs Journal for access to tariff information used in international trade. U.S. withdrawal or a substantial failure to pay assessed contributions on time could reduce the availability of tariff information related to U.S. exports. The potential loss of vital information could disadvantage U.S. farmers, ranchers, and manufacturers in the global trading system.

Explanation of Estimate

The request provides for the U.S. assessed contribution to IBPCT's fiscal year 2009 budget (April 1, 2008 through March 31, 2009). The request anticipates a 3.0% increase in 2009 to cover expected inflationary and other customary cost increases.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	1,967	2,000	2,060
United States % Share	5.5	5.5	5.5
United States Assessment (in Euros)	108	110	113
Approx. Exchange Rate (Euros to $1)	0.726	0.683	0.683
U.S. Requirement in Dollars	149	161	165

International Bureau of the Permanent Court of Arbitration

The Hague, Netherlands

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	67	76	78

Peace and Security: The International Bureau of the Permanent Court of Arbitration (IBPCA) administers arbitration, conciliation and fact finding in disputes involving combinations of states, private parties and international organizations. International arbitration benefits the U.S. by promoting international rule of law and peaceful resolution of disputes in regions of the world where the U.S. has strategic interests. IBPCA also conducts education and outreach to promote international dispute resolution.

Accomplishments and Priorities

Recent accomplishments by IBPCA include:

- Facilitated several notable arbitrations that have contributed to regional stability by enabling states to resolve disputes peacefully. The IBPCA's workload in 2007 reached the previous year's record of 19 cases including:

  - Ethiopia/ Eritrea: IPBCA served as the registry for both the ongoing Ethiopia-Eritrea Boundary Commission, which is working with Ethiopia and Eritrea on the demarcation of the boundary between the two states, and the Ethiopia-Eritrea Claims Commission. These Commissions have facilitated productive discussions concerning the peaceful settlement and have promoted regional security.

  - Iran-US Claims Tribunal: The IPBCA Secretary-General has assisted with appointments to several international tribunals under agreements to which the United States is a party. The Iran-US Claims Tribunal, before which the U.S. is litigating multi-billion dollar claims that resulted from the seizure of U.S. hostages by Iran in 1979, is one of the Tribunals that uses the PCA as an appointing authority. The Tribunal has resolved nearly all of the 4,700 private claims before it, but has yet to resolve several inter-governmental claims. ***(Peace and Security)***

- Established a Permanent Court of Arbitration Facility in Singapore, which will enable the IBPCA to make its experience and expertise in dispute resolution readily available to countries in Asia. ***(Governing Justly and Democratically)***

- Revised the model clauses for the resolution of both existing and future disputes under the IBPCA's Optional Arbitration and Conciliation Rules and the UNCITRAL Arbitration Rules. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Developing rules and procedures to strengthen the international dispute resolution framework by providing alternative and more flexible frameworks for settling State-to-State disputes, thereby providing parties with a viable alternative to the International Court of Justice. ***(Governing Justly and Democratically)***

- Reaching out to States in an effort to increase the number of States Parties to one or more of the IBPCA's Conventions. The number of States Parties currently stands at 107. As more States accede to these Conventions, the opportunity for peaceful settlement of disputes increases correspondingly. ***(Peace and Security)***

Principal Partners and Benefits

IBPCA's constituency includes the U.S. Government (as, among other things, a litigant before the Iran-U.S. Claims Tribunal). Membership in IBPCA enables the U.S. to influence the administration of arbitration proceedings to which it may be a party or have an interest. Withdrawal or a substantial failure to pay assessed contributions on time could significantly diminish U.S. influence over IBPCA and could adversely affect its interests in using IBPCA as an appointing authority for the Iran-U.S. Claims Tribunal, before which the U.S. Government faces multi-billion dollar claims.

Explanation of Estimate

The request provides for the U.S. assessed contribution to IBPCA for calendar year 2009, the second year of IBPCA's 2008-2009 biennial budget. The 2008-2009 assessed budget, which was adopted by the IBPCA Administrative Council in May 2007, includes a three percent increase in each of the two years to cover mandatory salary and other inflationary cost increases.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	779	800	823
United States % Share	6.47	6.4893	6.4893
United States Assessment (in Euros)	50	52	53
Approx. Exchange Rate (Euros to $1)	0.744	0.683	0.683
U.S. Requirement in Dollars	67	76	78

International Bureau of Weights and Measures

Sevres, France

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	1,349	1,430	1,486

Economic Growth: The International Bureau of Weights and Measures (IBWM) provides a framework for mutual acceptance of measurement standards, thereby reducing technical barriers to trade. IBWM develops and maintains international standards related to electricity, radiation and chemical measurements. IBWM also disseminates and synchronizes international time standards, work that is critical for air and space navigation. The U.S. has a critical economic stake in the maintenance of internationally accepted measures in each of these areas.

Accomplishments and Priorities

Recent accomplishments by IBWM include:

- Developed a Mutual Recognition Arrangement (MRA) under which all signatories recognize each others' measurement standards and calibration certificates. The MRA impacts an estimated $4 billion in international trade annually. ***(Economic Growth)***

- Created a Joint Committee for Traceability in Laboratory Medicine that provides guidance on measurement comparability in laboratory medicine through reference methods and materials that ensure continued access to markets for U.S. medical device manufacturers. ***(Economic Growth)***

Current and future priorities include:

- Coordinating the review of 500 reference materials and 230 reference methods pertaining to medical standards, helping U.S. medical device manufacturers comply with international standards that assure continued access to European and other markets. ***(Economic Growth)***

- Providing radioactivity calibration standards to the International Atomic Energy Agency for monitoring of nuclear safety and control of hazardous radiation. ***(Investing in People)***

- Working with the World Anti-Doping Agency to ensure international consistency of drug-testing methods, enabling drug-testing kits made in the U.S. to be accepted elsewhere and vice versa. This equivalence is valuable to the U.S. athletic community, which is regularly subjected to drug testing at international sporting events. ***(Investing in People)***

- Working with the World Meteorological Organization to define measurement standards for ozone and other atmospheric gases; this will facilitate accurate measurement and assessment of global climate change. ***(Investing in People)***

- Developing a definition of the kilogram that is based on fundamental constants of nature rather than a physical artifact, thus increasing the accuracy and consistency of mass measurements. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Federal Aviation Administration
U.S. Food and Drug Administration
U.S. Nuclear Regulatory Commisssion
U.S. Department of Commerce
U.S. Federal Communications Commission
U.S. Environmental Protection Agency
U.S. National Institute of Standards and Technology

The U.S. has a critical economic stake in the development and maintenance of an international measurement system. U.S. withdrawal from IBWM or a substantial failure to pay assessed contributions could impact U.S. export industries, and some U.S. products could be shut out from the global marketplace due to non-acceptance of U.S. product standards or certifications by regulatory authorities in importing countries. Industries that focus primarily on exports to other countries, such as the medical device manufacturing industry, would be most affected. Withdrawal would also significantly hinder U.S. efforts to incorporate U.S. standards into internationally accepted standards.

Explanation of Estimate

The request provides for seventy percent of the U.S. assessed contribution to IBWM for calendar year 2008, which is deferred from the previous fiscal year, plus thirty percent of the assessed contribution for calendar year 2009. Calendar year 2009 is the first year of IBWM's 2009-2012 quadrennial budget. Member States approved a slight increase in the organization's budget for 2009 to cover inflationary cost increases.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	9,974	10,174	10,540
United States % Share	9.863	9.863	9.863
United States Assessment (in Euros)	984	1,003	1,040
Approx. Exchange Rate (Euros to $1)	0.696	0.683	0.683
U.S. Requirement in Dollars	1,414	1,469	1,523
Fiscal Year 2006 Deferral	924	0	0
Fiscal Year 2007 Deferral	(989)	989	0
Fiscal Year 2008 Deferral	0	(1,028)	1,028
Fiscal Year 2009 Deferral	0	0	(1,065)
U.S. Requirement in Dollars After Deferral	1,349	1,430	1,486

International Center for the Study of the Preservation and Restoration of Cultural Property

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	1,078	1,154	1,154

Investing in People: TThe International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM) promotes conservation of cultural heritage by training researchers and technicians in conservation methodologies and techniques that are not available through other sources. The U.S. benefits from collaboration that ICCROM offers to the Smithsonian Institute and the Advisory Council on Historic Preservation. ICCROM supports U.S. foreign policy objectives by helping cultural heritage professionals in at-risk countries such as Iraq and Afghanistan.

Accomplishments and Priorities

Recent accomplishments by ICCROM include:

- Trained practicing professionals (architects, urban planners, archeologists, art historians, engineers, conservators, scientists, archivists, librarians, museum curators) on conservation of sites, buildings, and artifacts of cultural and historical importance with a focus on ensuring these skills would be directly applicable to ongoing work in their own countries. This includes training the trainers programs in Africa, making conservation activities there more sustainable. ***(Investing in People)***

Current and future priorities include:

- Supporting national institutions responsible for cultural heritage; encouraging the integration of preventive conservation and maintenance strategies into national conservation policies; working through partnerships to maximize impact and reduce duplication of effort among agencies; and ensuring wide access to information about conservation and its importance. ***(Investing in People)***

Principal Partners and Benefits

U.S. Department of the Interior
U.S. National Park Service
American Institute of Architects
U.S. Advisory Council on Historic Preservation
Smithsonian Institution
Getty Conservation Institute
Samuel H. Kress Foundation

The U.S. participates on the ICCROM Council, which is composed of representatives from twenty-five member states. ICCROM provides essential outreach and opportunities to the Smithsonian Institution, the Advisory Council on Historic Preservation (an independent U.S. federal agency), the National Park Service, and several U.S. academic institutions. U.S. withdrawal or substantial failure to pay assessed contributions on time could undermine U.S. participation in cultural preservation efforts abroad.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to ICCROM for calendar year 2009, the second year of the 2008-2009 biennium. ICCROM maintained a no-growth budget for 2008-2009.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	3,580	3,584	3,584
United States % Share	22	22	22
United States Assessment (in Euros)	788	788	788
Approx. Exchange Rate (Euros to $1)	0.731	0.683	0.683
U.S. Requirement in Dollars	1,078	1,154	1,154

International Coffee Organization

London, England

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	551	566	649

Economic Growth: The International Coffee Organization (ICO) promotes a sustainable coffee sector on a local, regional and international scale. ICO collects and publishes statistics on production, prices and trade, and facilitates cooperation between governments and the private sector. As the world's largest importer of coffee, the U.S. benefits from ICO's efforts to promote transparent and sustainable coffee markets.

Peace and Security: ICO helps local producers cultivate coffee crops as an alternative to narcotics in several regions of the world. Coffee is one of the few viable alternatives to the cultivation of narcotics in some countries. ICO's projects help subsistence coffee growers gain access to new technologies, business management practices and sources of financing.

Accomplishments and Priorities

Recent accomplishments by ICO include:

- Facilitated trade and promoted cooperation among commercial interests in producing and consuming countries, including an "early warning" system related to the use of technical standards that are essential to the coffee trade. ***(Economic Growth)***

- Contributed to the development, financing and implementation of capacity building projects (more than $70 million in the past five years) in the coffee sector of developing countries, including strengthening the business capacity of small coffee producers in Mexico and supporting post-hurricane rehabilitation of the coffee sector in Central America, and developing systems to control coffee diseases. ***(Economic Growth)***

- Contributed to stability in coffee-dependent economies and provided support for U.S. efforts to combat drug production and related crimes through market transparency. In some countries, including key U.S. allies such as Colombia, coffee cultivation is one of the only economically viable alternatives to the cultivation of narcotics. ***(Peace and Security)***

- Concluded negotiation of a comprehensively amended International Coffee Agreement incorporating wide-ranging reforms to strengthen ICO's contributions to the world coffee market , such as expanding the scope of market information provided by ICO that benefits small-scale farmers. ***(Economic Growth)***

Current and future priorities include:

- Continuing to strengthen member coffee sectors, which supports economic growth and efforts to provide viable alternatives to the cultivation of narcotics. ***(Economic Growth; Peace and Security)***

- Developing tools to disseminate market information to assist small producers, and increasing coffee consumption through innovative market development programs. ***(Economic Growth)***

- Promoting the development and dissemination of innovations and best practices that enable coffee farmers to better manage the inherent volatility and risk associated with competitive and evolving markets. ***(Economic Growth)***

Principal Partners and Benefits

U.S. coffee importers, roasters and retailers
Specialty Coffee Association of America
Oxfam America
World Wildlife Fund
National Coffee Association
Conservation International
Rainforest Alliance

U.S. membership in ICO has contributed to a renewed sense of purpose for ICO and strengthened cooperation, especially among Western Hemisphere members. U.S. participation has also enhanced ICO's effectiveness in its efforts to promote economic growth and stability in coffee producing countries. U.S. failure to pay assessed contributions on time (or withdrawal) would reduce ICO's effectiveness due to both the loss of U.S. financial contributions and the impact of the largest coffee-consuming country not participating in ICO's inter-governmental dialogue and activities.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to ICO's 2009 fiscal year budget. Although there is no anticipated increase in the overall assessment against members, there is an expected redistribution of votes among member states (as agreed to in 2007), which will result in an increase in the percentage share the U.S. pays.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Pounds)	2,519	2,606	2,606
United States % Share	11.1	10.9	12.5
United States Assessment (in Pounds)	280	284	326
Approx. Exchange Rate (Pounds to $1)	0.5085	0.502	0.502
U.S. Requirement in Dollars	551	566	649

International Copper Study Group

Lisbon, Portugal

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	56	54	57

Economic Growth: The International Copper Study Group (ICSG) promotes international cooperation on issues related to trade in copper and transparency in the copper market . ICSG enables industry, its associations, and governments to address common problems and objectives. The U.S. directly benefits from participation in ICSG as the world's largest importer of copper, second largest consumer of copper, and second-largest producer of copper. Participation in ICSG helps U.S. industry predict the impacts of fluctuating copper prices and market trends on copper production and manufacturing.

Accomplishments and Priorities

Recent accomplishments by ICSG include:

- Tracked and reported market trends and recent rises in copper prices (12% in 2007) through publication of a monthly bulletin that updates production and consumption statistics at a macro-level and on the country level. ***(Economic Growth)***

- Published a Country Production Profile, a Copper Statistical Year Book, Custom Data and Trade Flow matrixes, a Directory of Mines & Plants, a Directory of First Use capacities, and a Survey of Regulations that impact copper production, consumption and trade. ***(Economic Growth)***

- Completed a Russian Copper Market Study during 2007 that provided a complete picture of the market impact of one of the world's leading copper producers and consumers. ***(Economic Growth)***

- Supervised a joint project with the International Copper Association, the Common Fund for Commodities and the International Institute for Energy Conservation seeking to promote greater copper use through energy efficient products in India and China. ***(Economic Growth)***

Current and future priorities include:

- Hosting a joint non-ferrous metals Forecasting Seminar in April 2008. The seminar will provide an opportunity for member countries to examine how their own forecasts are compiled and to compare methodologies with other member countries. The seminar should improve ICSG forecasting performance and bring increased transparency to the market. ***(Economic Growth)***

- Completing a study on new regulations affecting copper-bearing products, informing members of key environmental issues and international regulatory initiatives affecting the industry. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Commerce

ICSG's constituency includes the U.S. copper mining, automotive, telecommunications, electronics, and construction industries, as well as the copper-producing states of Arizona, Utah, New Mexico, Nevada, Montana, and Michigan. All twenty-two ICSG member states provide valuable annual production, consumption, and stockpile data to the ICSG. The information provided by member states, particularly China and Russia, is unavailable to any other public or private industry organizations or publications. ICSG-maintained information on stockpiles is an important alternative to disinformation that actors in non-market economies use to manipulate non-ferrous metals prices. Resulting price fluctuations especially hurt U.S. producers, which, unlike many foreign competitors, cannot rely on government subsides for support while a market goes through correction. Withdrawal or a substantial failure to pay assessed contributions on time could deprive the U.S. of access to valuable information and could damage the integrity and effectiveness of ICSG's market trend analyses and its efforts to increase transparency in the copper market.

Explanation of Estimate

The request provides for the U.S. assessed contribution to ICSG for calendar year 2009. The decrease in the calendar year 2008 budget reflects more accurate estimates of salaries and operating expenses. The budget for calendar year 2009 reflects an anticipated annual increase for salaries, which account for 80% of the budget.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	496	478	485
United States % Share	8	7.78	8
United States Assessment (in Euros)	40	37	39
Approx. Exchange Rate (Euros to $1)	0.72	0.683	0.683
U.S. Requirement in Dollars	56	54	57

International Cotton Advisory Committee

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	309	322	331

Economic Growth: The International Cotton Advisory Committee (ICAC) provides data to improve market transparency and facilitates the enforcement of rulings by international arbitration bodies affecting the international cotton trade. As the largest exporter of cotton in the world, the U.S. directly benefits from increased trade opportunities that result from ICAC's work. U.S. membership in ICAC also enables U.S. cotton growers and merchants to advance their interests in the global economy.

Accomplishments and Priorities

Recent accomplishments by ICAC include:

- Directed key actions by the Task Force on Commercial Standardization of Instrument Testing of Cotton in 2007, including definition of specifications for cotton trading, criteria for cotton testing instruments, establishment of universal cotton sampling guidelines, establishment of certification requirements for testing centers, and trials among 70 cotton quality testing centers worldwide to encourage standardization of testing procedures. ***(Economic Growth)***

- Created a resource center to provide guidance for developing promotion programs and activities. This forum encourages cotton sectors in countries outside the U.S. to participate in promotion efforts to increase consumer demand for cotton. ***(Economic Growth)***

- Published and distributed information on the world cotton industry including, "Cotton this Week," "Cotton: Review of the World Situation," "Cotton: World Statistics," "The Outlook for Cotton Supply," and "World Textile Demand." ***(Economic Growth)***

- Trained twenty-seven leading researchers in 2007 from producing and consuming countries, including the U.S., in new technologies and recent developments in production research, the marketing of cotton, and the structure of the U.S. cotton industry. ***(Economic Growth)***

- Conducted seminars and meetings to inform local governments about the process of enforcing international arbitration for contract disputes, helping to minimize the costs of contract defaults for U.S. cotton producers. ***(Economic Growth)***

- Established an expert panel on social, environmental and economic performance of cotton production to encourage identification and adoption of best management practices to encourage economic and environmental sustainability. ***(Economic Growth)***

Current and future priorities include:

- Continuing work by the Task Force on Commercial Standardization of Instrument Testing on standardizing the grading of cotton worldwide. ***(Economic Growth)***

- Establishing regional technical centers in the least developing countries in Africa to develop instrument-based testing laboratories. A reliable, globally accepted quality assessment system will enable these countries to capture a greater portion of the value of their cotton. ***(Economic Growth)***

- Partnering with the UN's Common Fund for Commodities to promote deployment of instrument-based testing laboratories. This project was officially inaugurated on December 1, 2007 and is of importance to the U.S. West African Cotton Improvement Program. ***(Economic Growth)***

- Conducting research and organizing conferences in Africa about factors affecting competitiveness of cotton production, emphasizing the need for private investment, the importance of observance of the rule of law, and the importance of contract fulfillment. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Agriculture International Cotton Association U.S. cotton industry

Participation in ICAC enables the U.S. to promote international acceptance of biotechnology, cotton promotion, and the sanctity of contracts and international cotton standards, all of which are important elements on the agenda of the U.S. cotton sector. U.S. participation also influences decisions on projects of importance to our foreign policy and trade objectives such as the West African Cotton Improvement Program. Withdrawal or a substantial failure to pay assessed contributions on time could deny the U.S. the opportunity to exercise influence through this important forum.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to ICAC's fiscal year 2009 budget (July 1, 2008 to June 30, 2009). Individual country's assessed contributions are based on two parts: forty percent of the total assessment is split equally among the members, and sixty percent based on each member's share of international trade in cotton. The U.S. portion has been and is expected to continue increasing due to an increase in the U.S. export of cotton.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	1,590	1,633	1,678
United States % Share	19.4416	19.7	19.7
United States Assessment (in Dollars)	309	322	331

International Grains Council

London, England

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	578	582	624

Economic Growth: The International Grains Council (IGC) furthers growth and cooperation in international trade in grains. IGC contributes to the stability of international grain markets by analyzing market developments and providing timely, comprehensive, unbiased information to market participants and governments. The U.S. benefits from increased efficiency of global grain markets, which is economically advantageous to U.S. grain producers and exporters.

Humanitarian Assistance: IGC contributes to world food security by assisting with the monitoring of member commitments to specific levels of food aid to developing countries. IGC helps facilitate responses by the international community to emergency food situations and the on-going food security needs of developing countries.

Accomplishments and Priorities

Recent accomplishments by IGC include:

- Provided unbiased and internationally accepted grain market analysis and forecasts to net food importing countries, allowing them to better plan and execute their purchasing activities, improving the efficiency of global grain markets and leading to expanded world trade. ***(Economic Growth)***

- Improved food aid delivery in response to regional and global emergencies by coordinating national contributions by the world's major food donors. ***(Humanitarian Assistance)***

- Ensured a predicable level of food aid through the Food Aid Convention (FAC), which requires each signatory to make a minimum annual commitment of food aid every year, irrespective of commodity price and supply situations. FAC's minimum annual commitment requirements are vital to the assistance activities of the World Food Program and the Food and Agriculture Organization. ***(Humanitarian Assistance)***

- Ensured effective use of donor resources in saving and protecting the lives of 300 million people threatened every year by famine and disasters by improving the global emergency food aid response system. ***(Humanitarian Assistance)***

Current and future priorities include:

- Continuing its current level of grain market intelligence services to members, coordinating food aid donor activities, and establishing annual commitments of food aid. ***(Economic Growth)***

- Furthering steps to bring rice and oilseeds within the scope of the Grains Trade Convention. Expanded data and analysis on these two commodities will result in improved food aid analysis for the U.S. and other member countries. ***(Economic Growth)***

- Continuing to work on several other topics, including wheat flour production, industrial uses of grain, notably biofuels, and factors potentially affecting grain demand and trade such as the avian influenza outbreaks. ***(Economic Growth)***

- Negotiating a new convention through the Food Aid Committee. The U.S. will seek common ground with other members on improvements that will lead to greater contributions by other members to the emergency food aid response system. ***(Humanitarian Assistance)***

- Continuing initiatives to attract new members, particularly key international grain economies (such as Mexico and China) and rice producers (such as Thailand and Vietnam). ***(Economic Growth)***

Principal Partners and Benefits

U.S. Wheat Associates
North American Export Grain Association
CARE
Catholic Relief service
U.S. Grains Council
WorldVision
Africare
World Food Program

U.S. participation in IGC is beneficial in the food aid arena where the U.S. has a voice in Food Aid Committee (FAC) discussions regarding regional and global emergencies and coordination of national responses to improving the efficiency of food aid delivery. If the U.S. were to withdraw or significantly reduce its financial contribution to IGC, IGC could be forced to discontinue market information services on some major products and could provide significantly less support to the FAC's efforts to assure a consistent level of food assistance for the world's hungry.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to IGC's 2008-2009 fiscal year budget (July 1, 2008 to June 30, 2009). The request anticipates a 7.2% increase for 2009, based on a proposal by the IGC Secretariat to increase compensation to keep pace with UN salary scales.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Pounds)	1,228	1,228	1,317
United States % Share	23.75	23.75	23.75
United States Assessment (in Pounds)	292	292	313
Approx. Exchange Rate (Pounds to $1)	0.505	0.502	0.502
U.S. Requirement in Dollars	578	582	624

International Hydrographic Organization

Monte Carlo, Monaco

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	118	146	146

Economic Growth: The International Hydrographic Organization (IHO) helps ensure safe maritime navigation through the sharing of accurate hydrographic information among member states. Up-to-date, accurate surveys and charts of port facilities are essential for the safe transport of oil and other commodities by sea. Over ninety-five percent of U.S. foreign trade moves on ships.

Accomplishments and Priorities

Recent accomplishments by IHO include:

- Developed standards for Electronic Navigational Charts for use in Electronic Chart Display and Information Systems, which will be mandated for use on seagoing vessels within the next few years and will improve the safety and efficiency of maritime navigation. ***(Economic Growth)***

- Provided data for mapping critical habitats and natural resources through geographic information systems that support marine environmental protection and the sustainable use of the world's oceans, coasts and fisheries. ***(Economic Growth)***

- Established a Capacity Building Committee to develop and implement an organized plan to help developing coastal states acquire the ability to collect hydrographic data and produce nautical charts. ***(Economic Growth)***

- Evaluated the current lack of worldwide electronic chart coverage and the actions that need to be taken to improve coverage in anticipation of mandatory standards for Electronic Chart Display and Information Systems that the International Maritime Organization expects to implement in 2010. ***(Economic Growth)***

Current and future priorities include:

- Continuing partnership with member states to assist with the production of electronic navigation charts, which are essential for future deployment of Electronic Chart Display and Information Systems. ***(Economic Growth)***

- Continuing collaboration with other organizations to establish policies and standards for nautical products necessary for safe passage of all vessels, including military ones, through domestic and international waters. ***(Economic Growth; Peace and Security)***

- Developing a uniform system for describing marine environmental features for display on electronic navigation systems, increasing the efficiency and safety of maritime navigation. ***(Economic Growth)***

- Continuing efforts to increase capacity building, training programs, and membership in the organization to expand benefits to developing countries. ***(Economic Growth)***

- Developing new priorities regarding charting of inland waterways and marine spatial data infrastructure and improving surveying and charting in Antarctica. ***(Economic Growth)***

- Encouraging ratification of the Protocol of Amendments to the IHO Convention by the required majority of member states. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Coast Guard
U.S. Maritime Administration
U.S. industries that import or export goods by sea
U.S. cruise ship operators and passengers
U.S. maritime equipment and electronics industries
U.S. Navy
U.S. transportation industry
U.S. coastal states and cities with ports
U.S. owners of maritime facilities

Ninety percent of the world's trade moves over water, and ninety-five percent of U.S. foreign trade enters and exits the U.S. via ships. U.S. participation in IHO enables the U.S. to influence the development of international maritime navigation standards and ensures that the U.S. and other nations have timely access to shared hydrographic data. U.S. withdrawal or a substantial failure to pay assessed contributions on time could force the U.S. to resort to other means of sharing this data and could increase the risk of navigational errors that would cause damage to the U.S. marine environment, coastal properties and sensitive maritime features such as coral reefs.

Explanation of Estimate

The request provides for the U.S. assessed contribution to IHO for calendar year 2009, the second year of the IHO 2008-2012 quintennial budget. The budget, which was adopted by the International Hydrographic Conference in May 2007, reflects a recalculation of the proportional amount each member state is assessed according to the tonnage of their shipping vessels. The recalculation increases the U.S. contribution from 22 to 25 shares beginning in 2008. One share constitutes 3,985 Euros for each budget year through 2010.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	2,554	2,682	2,682
United States % Share	3.4322	3.7147	3.7147
United States Assessment (in Euros)	88	100	100
Approx. Exchange Rate (Euros to $1)	0.744	0.683	0.683
U.S. Requirement in Dollars	118	146	146

International Institute for the Unification of Private Law

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	162	174	180

Economic Growth: The International Institute for Unification of Private Law (IIUPL or UNIDROIT) creates international treaties and other instruments, such as model laws, that promote international trade through participating nations' adoption of modern commercial laws. These conventions and laws facilitate the expansion of overseas market opportunities for U.S. exporters of goods and services.

Governing Justly and Democratically: UNIDROIT promotes improvements in judicial standards in developing countries seeking economic benefits as they increase their participation in international commerce. Accession to UNIDROIT conventions helps to promote international rule of law, as well as democratic institutions and courts in developing countries.

Accomplishments and Priorities

Recent accomplishments by UNIDROIT include:

- Completed the Cape Town Convention on financing acquisitions of large-scale mobile equipment. The Convention, which is based on the American Uniform Commercial Code, upgrades foreign commercial capabilities and creates new market opportunities for the U.S. manufacturing and financial sectors. The U.S. ratified the convention in 2004. ***(Economic Growth)***

- Completed the Aircraft and Aircraft Engine Finance Protocol, which extends special financing law requirements to the aircraft-manufacturing sector. Ratification by eight states has brought the Protocol into force, enabling states to take delivery of U.S.-manufactured aircraft at preferential financing rates provided by the Export-Import Bank.. ***(Economic Growth)***

- Completed work on a new international registry for the Aircraft and Aircraft Engine Finance Protocol, which covers nearly all U.S. commercial aircraft and has led to increased sales and exports for the U.S. aircraft manufacturing sector. ***(Economic Growth)***

- Completed a Protocol covering acquisition of large-scale railroad rolling stock (engines, passenger cars and special use cars). This protocol will benefit the U.S. financial sector and manufacturers of rail equipment through increased trade with developing countries. ***(Economic Growth)***

- Completed a new version of the UNIDROIT Principles of International Commercial Contracts, which is widely used by contracting parties in international commerce. The Principles draw on commercial practices in the U.S. and are increasingly the basis of transnational contracts, resulting in reduced frequency of contractual disputes for a wide range of U.S. manufacturers and distributors engaged in foreign trade. ***(Governing Justly and Democratically)***

Current and future priorities include:

- Continuing work on a protocol covering specialized financing and legal issues related to outer space. U.S. businesses stand to gain the largest share of such benefits, given the size of U.S. investment and the number of U.S. firms that participate in commerce in outer space, such as the satellite and telecommunications sectors. ***(Economic Growth)***

- Continuing work on a new convention to standardize cross-border securities transaction practices. The U.S. financial community as well as the Securities and Exchange Commission, the New York Federal Reserve and the U.S. Treasury are pressing for conclusion of this convention in 2008. ***(Governing Justly and Democratically)*** Recent accomplishments by UNIDROIT include:

Principal Partners and Benefits

U.S. Department of Transportation
U.S. Department of Commerce
U.S. Department of Treasury
U.S. Export-Import Bank
U.S. National Conference of Commissioners on Uniform State Laws
U.S. Federal Aviation Administration
U.S. Securities Exchange Commission
New York Federal Reserve
American Bar Association

UNIDROIT's constituency includes the U.S. commercial lending and aircraft, satellite and rail equipment manufacturing sectors. Participation in UNIDROIT enables the U.S. to promote international adoption of modern commercial laws that reflect U.S. law and experience. Withdrawal or a substantial failure to pay assessed contributions on time could exclude the U.S. from the principal international forum where nations reach agreements on laws governing international sales of goods. Without U.S. participation, future international law in these areas could increasingly reflect the views and interests of foreign governments and their legal systems, to the detriment of U.S. citizens and businesses that depend on these laws to advance their economic interests abroad.

Explanation of Estimate

The request provides for the U.S. assessed contribution to UNIDROIT for calendar year 2009. The request anticipates a three percent increase in 2009 to cover required salary and other inflationary cost increases. The UNIDROIT General Assembly will adopt the 2009 budget in November 2008.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	1,986	1,992	2,052
United States % Share	5.9555	5.9536	6
United States Assessment (in Euros)	118	119	123
Approx. Exchange Rate (Euros to $1)	0.73	0.683	0.683
U.S. Requirement in Dollars	162	174	180

International Lead and Zinc Study Group

Lisbon, Portugal

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	50	50	51

Economic Growth: The International Lead and Zinc Study Group (ILZSG) promotes transparency in the worldwide lead and zinc markets, and encourages competition in the lead and zinc industries. As the second largest consumer of lead and zinc worldwide, the second largest producer of refined lead, and having the largest reserve base of zinc worldwide, the U.S. directly benefits from pooled information that ILZSG maintains on changes in the markets for these commodities. Access to this information helps U.S. industry improve its industrial forecasting and long-term production planning capability.

Accomplishments and Priorities

Recent accomplishments by ILZSG include:

- Encouraged mining investments in southern Africa, improved transparency of industry and government, and a common vision for southern Africa's future through the 2007 seminar on Mining Investment Policy for Base Metals in Southern Africa. Over 100 delegates attended the seminar, which included presentations by six national ministers. ***(Economic Growth)***

- Introduced a monthly press release that provides up-to-date statistics, improving market transparency and promoting U.S. industry competitiveness. ***(Economic Growth)***

Current and future priorities include:

- Collecting data from China and Russia in order to produce better production and consumption forecasts and improve knowledge of the rapid growth of small and medium-sized enterprises within China and Russia. Increased knowledge of domestic consumer information will be beneficial in anti-dumping cases filed against Chinese or Russian producers that dump products on the U.S. market. ***(Economic Growth)***

- Studying end-use consumption trends in the lead and zinc markets. These trend analyses will provide U.S. industry with information to stimulate growth in new and emerging markets and industries. A report entitled 'Principal Uses of Lead and Zinc 2007" is planned to be completed and published by the end of 2007. ***(Economic Growth)***

- Coordinating efforts with the international lead and zinc industries to improve understanding of the life cycle management of both metals, as well as continued monitoring of regulations imposed by national governments and intergovernmental organizations. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Commerce

ILZSG's constituency includes the U.S. battery, galvanized metal, construction materials, automotive and electrical industries, as well as the lead and zinc producing states of Alaska, Missouri, New York and Tennessee. All twenty-seven ILZSG member states provide valuable annual production, consumption, and stockpile data to ILZSG. The information provided by member states, particularly China and Russia, is unavailable to any other public or private industry organizations or publications. ILZSG-maintained information on stockpiles is an important alternative to disinformation that actors in non-market economies use to manipulate non-ferrous metals prices. Resulting price fluctuations especially hurt U.S. producers, which, unlike many foreign competitors, cannot rely on government subsides for support while a market goes through correction. U.S. withdrawal or a substantial failure to pay assessed contributions on time could deprive the U.S. of access to valuable information and could damage the integrity and effectiveness of ILZSG's market trend analyses and its efforts to increase transparency in the lead and zinc market.

Explanation of Estimate

The request provides for the U.S. assessed contribution to ILZSG for calendar year 2009. The budget for calendar year 2009 reflects an anticipated annual increase for salaries.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	422	412	416
United States % Share	8.6419	8.2706	8.5
United States Assessment (in Euros)	36	34	35
Approx. Exchange Rate (Euros to $1)	0.72	0.683	0.683
U.S. Requirement in Dollars	50	50	51

International Organization of Legal Metrology

Paris, France

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	157	164	168

Economic Growth: The International Organization of Legal Metrology (IOLM) develops measurement standards for use in international trade in commodities. U.S. measuring instrument manufacturers and companies that sell products measured with these instruments (such as petroleum and grain) rely on IOLM standards to gain access and sell products in foreign markets. IOLM measurement standards are also used in health, safety and protection of the environment around the world. IOLM standards provide the technical foundation for international environmental agreements and protocols, such as the UN Framework Convention on Climate Change and the Stockholm Convention on Persistent Organic Pollutants.

Accomplishments and Priorities

Recent accomplishments by IOLM include:

- Revised the standard for international bulk weighing measurements, ensuring consistency of measurements in a wide variety of products, including pharmaceutical products, munitions, coal used to produce electricity, and grain used for manufacturing fertilizer and ethanol. For all of these products, even slight variations in measurement can have dire consequences. ***(Economic Growth)***

- Revised (under U.S. leadership) the standard for measurement of liquids other than water, including gasoline and other fuels. This benefits U.S. manufacturers by facilitating international acceptance of U.S. products, and U.S. consumers by protecting them against deliberate "skimming" at the gas pump. ***(Economic Growth)***

- Revised the international standard for taxi meters, modernizing it to include electronic taxi meters, which are now prevalent in most countries. This standard helps protect passengers from being charged falsely inflated fares. ***(Economic Growth)***

- Promulgated a Model Law on Metrology that provides developing countries with a model on which to base their metrology infrastructures, and updated international guidance on 'Legal Units of Measure' intended to harmonize measurement units around the world. This work promotes economic stability and prosperity by building trust in business transactions involving measurements and measuring instruments. ***(Economic Growth)***

- Maintained measurement and performance standards for instruments relating to social and public health issues, such as road and traffic safety (radar guns) and public intoxication (breathalyzers), and developed standards relating to electricity metering and the measurement of liquid and gas flow and storage. Also developed a new standard pertaining to the measurement of hydrogen for use in vehicle fuels. ***(Economic Growth)***

- Developed a Mutual Acceptance Arrangement that facilitates the acceptance of test data among certifying bodies around the world, thus reducing the need by manufacturers of weighing equipment (e.g., grocery market scales and water meters) to have their instruments tested in each country in which they seek to market their instruments. ***(Economic Growth)***

Current and future priorities include:

- Developing international standards for environmental monitoring instruments, including instruments for measuring vehicle exhaust emissions and pollutants in water and at hazardous waste sites. Development of these standards will facilitate robust global monitoring and enforcement of environmental requirements. ***(Economic Growth)***

- Developing an international standard for measuring the flow of large quantities of natural gas across international borders in large diameter pipeline systems. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Food and Drug Administration
U.S. Environmental Protection Agency
American Petroleum Institute
U.S. National Conference on Weights and Measures
U.S. Department of Agriculture
U.S. Department of Transportation
American Gas Association

The U.S. has made significant progress in getting U.S. requirements into IOLM standards, which are used worldwide as the basis for deciding whether to permit the local sale and use of U.S. measuring instruments. U.S. commodity manufacturers benefit from U.S. influence on IOLM packaging and labeling standards, resulting in enhanced ability to market products abroad. Withdrawal or a substantial failure to pay assessed contributions on time could result in hundreds of millions of U.S. dollars lost each year in commodity exchange transactions that depend on international measurement standards.

Explanation of Estimate

The request provides for the U.S. assessed contribution to IOLM for calendar year 2009, the first year of IOLM's 2009-2012 quadrennial budget. The proposed budget contains a 3.15 percent increase for CY 2009 compared to CY 2008. The assessed budget increased significantly in CY 2008 due to increases in the levels of contributions received from member states other than the U.S.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	1,287	1,554	1,603
United States % Share	8.1633	6.8983	6.8621
United States Assessment (in Euros)	105	107	110
English Translation Service	5	5	5
U.S. Requirement (in Euros)	110	112	115
Approx. Exchange Rate (Euros to $1)	0.699	0.683	0.683
U.S. Requirement in Dollars	157	164	168

International Rubber Study Group

London, England

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	132	133	139

Economic Growth: The International Rubber Study Group (IRSG) promotes transparency and access to information in global markets for synthetic and natural rubber products. IRSG also facilitates international collaboration on issues that affect the supply and demand for synthetic and natural rubber. As the world's second largest consumer of rubber, the U.S. benefits from access that IRSG provides to information on developments in the international rubber market.

Accomplishments and Priorities

Recent accomplishments by IRSG include:

- Provided information on investment opportunities in growing markets, strengthening the U.S. competitive position by reducing U.S. dependence on the limited number of countries producing natural rubber, and allowing for greater investment in growing markets. ***(Economic Growth)***

- Promoted dialogue between natural and synthetic rubber producers and consumers to facilitate the resolution of trade-related issues. ***(Economic Growth)***

Current and future priorities include:

- Improving timely access to authoritative and accurate statistics, including supply and demand forecasts, and undertaking studies that are beneficial for U.S. industry. This will be particularly helpful in developing data on the growing market presence of China, which is not a member of the IRSG, but is the world's number one consumer and has a considerable impact on global markets. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Defense
U.S. Department of Agriculture
U.S. Rubber Manufacturers Association
U.S. Department of Commerce
Office of the U.S. Trade Representative

IRSG's constituency includes the rubber-consuming automotive, medical, housing and footwear industries in the U.S. U.S. membership in IRSG enhances the effectiveness of IRSG's statistical data and market trend analysis work, advancing efforts to increase transparency in the natural and synthetic rubber market. U.S. withdrawal or a substantial failure to pay assessed contributions on time could lead to the dissolution of the IRSG, harming U.S. industry's ability to monitor developments in the international rubber market.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to IRSG's 2008-2009 fiscal year budget (July 1, 2008-June 30, 2009). The request anticipates that the 2009 budget level will revert to the pre-2008 level, after a one-time decrease in 2008.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Pounds)	618	567	593
United States % Share	10.352	11.8352	11.8
United States Assessment (in Pounds)	64	67	70
Approx. Exchange Rate (Pounds to $1)	0.486	0.502	0.502
U.S. Requirement in Dollars	132	133	139

International Seabed Authority

Kingston, Jamaica

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	0	0	1,296

The International Seabed Authority (ISA) is the institution through which states parties to the Law of the Sea Convention regulate activities in those portions of the seabed and ocean floor that are beyond the limits of national jurisdiction. Regulated activities include exploration and exploitation of solid, liquid and gaseous mineral resources at or beneath the seabed. ISA currently has 148 members. The principal organs of ISA are the Assembly, to which all members may belong, a 36-member Council and the Secretariat.

ISA carries out the Convention's provisions for non-discriminatory access to deep seabed mineral resources and adopts rules and regulations setting forth specific terms and conditions for exploration and development, including environmental safeguards. ISA has contracts in place with "pioneer investors," has adopted regulations on prospecting and exploration, developed recommendations for assessing the potential environmental impact of certain exploration activities, and is working on rules for the exploration of certain oceanic crusts. ISA is also active in collecting and disseminating data on specific issues relating to deep seabed mining. Although deep seabed mining is not economically feasible at present, ISA will have the authority to grant unimpeded access to mining sites when it is. U.S. investors would benefit substantially from this predictability.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution for 2009, the first year of the 2009-2010 biennial budget. Expenditure of the requested funds is contingent on Senate ratification of the International Law of the Sea Convention, which would establish U.S. membership in ISA. As a member of ISA, the U.S. would contribute 22 percent of the assessed budget, which represents the ceiling on member state assessed contributions.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	0	0	5,891
United States % Share	0	0	22
United States Assessment (in Dollars)	0	0	1,296

International Seed Testing Association

Zurich, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	10	11	11

Economic Growth: The International Seed Testing Association (ISTA) develops official rules and testing procedures for international trade in seeds, accredits seed testing laboratories around the world, and works to reduce non-tariff barriers to trade in seeds. These objectives help ensure fair and open foreign markets for U.S. seed exports, which comprise twenty percent of worldwide seed exports and are an important component of overall U.S. agricultural exports.

Accomplishments and Priorities

Recent accomplishments by ISTA include:

- Completed accreditation audits of over 102 seed testing laboratories. The increase in the number of laboratories using the harmonized testing methods has resulted in greater international uniformity of seed quality evaluation, thereby leading to greater market certainty for U.S. seed producers and exporters. ***(Economic Growth)***

- Published the 2007 edition of rules governing sampling and testing seeds, and issued internationally-accepted ISTA seed lot quality certificates that ensure U.S. seed exporters have access to overseas markets and provide seed importing countries with high quality seeds. ***(Economic Growth)***

- Conducted seminars and workshops on seed testing and laboratory accreditation in conjunction with regional seed organizations such as the Asian and Pacific Seed Association and the African Seed Trade Association, promoting accurate and uniform testing for seed moving in international trade. ***(Economic Growth)***

- Signed a Memorandum of Understanding with the Food and Agriculture Organization to foster cooperation in capacity building, technology transfer, and information exchange in all aspects of seed quality assurance, especially in developing countries. ***(Economic Growth)***

- Continued to harmonize ISTA's Rules for Seed Testing with the Association of Official Seed Analysts. These rules are followed by most seed testing at laboratories within the U.S. and Canada. ***(Economic Growth)***

Current and future priorities include:

- Expanding training activities through seminars and workshops on seed testing with special emphasis on developing countries through the Food and Agriculture Organization and regional seed groups. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Agriculture
Association of Official Seed Analysts
Society of Commercial Seed Technologists
Association of Official Seed Certifying Agencies
International Seed Federation
American Seed Trade Association
U.S. seed importers and exporters
U.S. seed testing laboratories

ISTA helps ensure a level playing field for seed markets internationally, enabling U.S. access to international markets through accreditation of seed-testing laboratories, issuance of international seed lot quality certificates, and promotion of seed research and technology. Withdrawal or a substantial failure to pay assessed contributions on time could diminish U.S. influence over the process of developing official testing procedures that govern the movement of seeds in international trade. This is particularly important for seeds derived from biotechnology processes that require sophisticated approaches to testing. Withdrawal from ISTA could also undermine the ability of the U.S. to work against proposed international rules for testing seeds that could function as non-tariff trade barriers to U.S. seed exports and thereby reduce the dollar value of U.S. seed exports.

Explanation of Estimate

The request provides for the U.S. assessed contribution to ISTA for calendar year 2009. ISTA generates 46 percent of its budget from the sale of goods and services, and 54 percent from dues collected from its members according to the number of seed-testing laboratories in each country. The U.S. has two government laboratories, one in the U.S. Forest Service and the other in the U.S. Department of Agricultural Marketing Service. An increase in fees received from the issuance of certificates supports an anticipated 1% increase in the budget for 2009.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	904	1,017	1,017
United States % Share	1.3	1.2	1.2
United States Assessment (in Swiss Francs)	12	12	12
Approx. Exchange Rate (Swiss Francs to $1)	1.202	1.132	1.132
U.S. Requirement in Dollars	10	11	11

International Tribunal for the Law of the Sea

Hamburg, Germany

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	0	0	3,608

The International Tribunal for the Law of the Sea (ITLOS) was established by the United Nations Convention on the Law of the Sea as one of several dispute resolution mechanisms available to states parties. Although the U.S. would choose arbitration tribunals rather than ITLOS for settlement of disputes where the choice is available, the U.S. would be subject to the Tribunal's jurisdiction in certain circumstances involving prompt release of vessels and disputes relating to seabed mining. For this reason, and because the U.S. has an interest in influencing the interpretation and application of the Convention, mmbership in ITLOS would be of significant benefit to the U.S. As a member of ITLOS, the U.S. would also be able to nominate a judge for election to ITLOS, which would result in a U.S. judge being in the position to promote interpretation and application of the Convention in ways that would be helpful to U.S. interests.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution for 2009, the first year of the 2009-2010 biennial budget. Expenditure of the requested funds is contingent on Senate ratification of the Convention of the Law of the Sea, which would establish U.S. membership in ITLOS. As a member of ITLOS, the U.S. would contribute 22 percent of the assessed budget, which represents the ceiling on member state assessed contributions.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	0	0	11,200
United States % Share	0	0	22
United States Assessment (in Euros)	0	0	2,464
Approx. Exchange Rate (Euros to $1)	0	0	0.683
U.S. Requirement in Dollars	0	0	3,608

International Tropical Timber Organization

Yokohama, Japan

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	228	219	220

Economic Growth: The International Tropical Timber Organization (ITTO) supports sustainable management of tropical forests through capacity building projects in tropical producer countries, enhanced regional cooperation, and trans-national management of forests. ITTO also promotes transparency in world tropical timber markets by assisting in the development of viable and efficient forest industries. U.S. industry and consumers benefit from ITTO's work, since the U.S. is a major importer of tropical timber products and a major exporter of wood products.

Accomplishments and Priorities

Recent accomplishments by ITTO include:

- Demonstrated that at least 25.2 million hectares of permanent production forest and 11.2 million hectares of permanent protection forest are now under sustainable management through a tropical forest management survey in thirty-three of ITTO's producing member states. This compares with almost zero hectares identified in a 1988 survey. ***(Economic Growth)***

- Published a revised version of the Criteria and Indicators for the Sustainable Management of Tropical Forests, identifying the main elements of sustainable forest management and helping member states monitor, assess and report trends within their borders. ***(Economic Growth)***

- Assisted with the mitigation of the economic and social consequences of natural disasters in the tropics, such as the Indian Ocean tsunami. ***(Economic Growth)***

- Focused attention on illegal logging, corruption, and international crime in the forest sector by establishing and funding a Tropical Forest Law Enforcement and Trade "thematic area" in the organization's work program. ***(Economic Growth)***

- Approved and financed capacity building projects related to sustainable management of tropical forests, tropical forest industries and related trade; in 2007, secured more than $15 million in voluntary contributions for these projects. ***(Economic Growth)***

Current and future priorities include:

- Promoting international trade in tropical timber through sustainable management of tropical forests, so as to increase employment opportunities, government export revenues (now lost through illegal sourcing), and the use of fair trade practices and alternative technologies that reduce local deforestation. ***(Economic Growth)***

- Increasing the quality and reliability of production, trade, and resource information on tropical timber, to the benefit of governments and private sector entities that engage in the timber trade. ***(Economic Growth)***

- Continuing efforts to strengthen member state compliance with Convention on International Trade in Endangered Species obligations related to tropical timber species. ***(Economic Growth)***

- Publishing, in partnership with the World Conservation Union, manuals on landscape restoration and biodiversity conservation to help practitioners in the tropics. ***(Economic Growth)***

Principal Partners and Benefits

International Wood Products Association
American Forest and Paper Association
Conservational International
World Wildlife Fund
World Resources Institute
Forest Trends

ITTO plays a key role in helping to raise standards for managing tropical production forests, enabling U.S. wood exports to be more competitive on the world market. The value of trade in tropical timber products is more than $20 billion annually, and the sector is a significant component of the economies of a number of developing countries, including several key strategic allies of the U.S. Withdrawal or a substantial failure to pay assessed contributions on time could significantly diminish ITTO's effectiveness and the influence of U.S. policy related to tropical forests. The U.S. could lose an important industry and environmental leadership position in the only existing forum where the U.S. can promote its interests as a consumer of tropical timber and a producer of competing non-tropical forest products.

Explanation of Estimate

The request provides for the U.S. assessed contribution to ITTO for calendar year 2009, the second year of ITTO's 2008-2009 biennial budget. The budget for the 2008-2009 biennium decreases compared to the 2007 budget level. However, the second year of the budget would need to be renegotiated to include new requirements in the event that the new International Tropical Timber Agreement can be implemented in 2009. The U.S. assessed contribution fluctuates according to import market share relative to the volume of imports by other countries over a three-year timeframe.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Dollars)	5,553	5,354	5,369
United States % Share	4.1	4.0936	4.1
United States Assessment (in Dollars)	228	219	220

International Union for the Conservation of Nature and Natural Resources

Gland, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	379	408	413

Economic Growth: The International Union for Conservation of Nature and Natural Resources (IUCN), also known as the World Conservation Union, promotes the preservation of forests and the conservation of marine and terrestrial biodiversity around the world. Conservation in these areas is crucial to a wide range of U.S. interests, including the U.S. agricultural and pharmaceutical industries. IUCN has also been instrumental in developing and supporting international environmental agreements and initiatives important to the U.S., such as the Convention on International Trade in Endangered Species (CITES).

Accomplishments and Priorities

Recent accomplishments by IRSG include:

- Provided transparent information on investment opportunities in growing markets, strengthening the U.S. competitive position by reducing U.S. dependence on the limited number of countries producing natural rubber, and allowing for greater investment in growing markets. ***(Economic Growth)***

- Promoted dialogue between natural and synthetic rubber producers and consumers to facilitate the resolution of trade-related issues. ***(Economic Growth)***

Current and future priorities include:

- Improving timely access to authoritative and accurate statistics, including supply and demand forecasts, and undertaking studies that are beneficial for U.S. industry. This will be particularly helpful in developing data on the growing market presence of China, which is not a member of the IRSG, but is the world's number one consumer and has a considerable impact on global markets. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Department of Commerce
National Oceanic and Atmospheric Administration
U.S. Fish and Wildlife Service
U.S. Park Service
U.S. Agency for International Development
U.S. Forest Service
U.S. Environmental Protection Agency
American Zoo and Aquarium Association
Smithsonian Institution
National Academy of Sciences
National Geographic Society
Conservation International
World Wildlife Fund
Nature Conservancy
National Audubon Society
Safari Club International

IUCN provides much of the information and analysis for science-based decision-making in multilateral environmental agreements, supporting U.S. policy on the use of sound science. IUCN is also a forum for coordinating governmental and non-governmental approaches to environmental conservation and the sustainable use of natural resources. Withdrawal or a substantial failure to pay assessed contributions on time could limit the ability of the U.S. to influence IUCN, both in supporting its engagement with the private sector and also with its focus on its core scientific mission. U.S. withdrawal could also undermine U.S. credibility as a supporter of sound environmental science and science-based decision-making.

Explanation of Estimate

The request provides for the U.S. assessed contribution to IUCN for calendar year 2009, the first year of IUCN's 2009-2012 quadrennial budget. Membership dues at the IUCN are indexed to the Consumer Price Index for Switzerland as published by the Swiss Federal Statistical Office. The increase in 2008 was 1.2 percent. The FY 2009 request is also based on an estimated increase of 1.2 percent.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	10,093	10,203	10,325
United States % Share	4.53	4.53	4.53
United States Assessment (in Swiss Francs)	457	462	468
Approx. Exchange Rate (Swiss Francs to $1)	1.205	1.132	1.132
U.S. Requirement in Dollars	379	408	413

International Union for the Protection of New Varieties of Plants

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	223	237	237

Economic Growth: The International Convention for the Protection of New Plant Varieties (UPOV) stimulates investment in agricultural markets through intellectual property systems that preserve economic benefits for originators of new plant varieties. As the source of twenty percent of all property rights filings for new plant varieties, the U.S. plant breeding industry benefits from worldwide protection of property rights for new plant varieties.

Accomplishments and Priorities

Recent accomplishments by UPOV include:

- Established guidelines that promote consistency of plant variety examinations by member states for distinctness, uniformity and stability of the plant variety. These guidelines have enhanced the ability of U.S. plant breeders to secure intellectual property protection for their inventions internationally. ***(Economic Growth)***

- Adopted rules for granting plant variety protection, including the principle of national treatment, ensuring that the U.S. plant breeding industry enjoys the same treatment in other member states as do the nationals or residents of those states. ***(Economic Growth)***

- Provided application examination training for distinctness, uniformity and stability standards to over twenty countries in 2007. UPOV training improves application examination techniques in developing countries. ***(Economic Growth)***

- Provided training to 229 participants in four languages in 2006, and 165 in the first half of 2007, through an on-line distance learning course on plant variety protection in collaboration with the World Intellectual Property Organization's Worldwide Academy. ***(Economic Growth)***

Current and future priorities include:

- Continuing revision of the International Convention for the Protection of New Plant Varieties to keep pace with technological change, such as the incorporation of new genes into plants through biotechnological techniques that provide greater harvest yields, disease resistance, and frost tolerance. ***(Economic Growth)***

- Making improvements to the Plant Variety Database and operation of UPOV's GENIE database, including making the database available to the public. ***(Economic Growth)***

- Continuing review of implementing legislation of eighteen countries that have requested accession to the UPOV Convention. The review ensures strong and effective intellectual property protection in acceding countries and provides the U.S. plant breeding industry with a mechanism to enforce intellectual property rights in UPOV member states. ***(Economic Growth)***

Principal Partners and Benefits

U.S. Patent and Trademark Office
Office of the U.S. Trade Representative
U.S. Biotechnology Industry Organization
American Intellectual Property Law Association
U.S. Pharmaceutical Research and Manufacturing Association
U.S. Department of Agriculture
American Seed Trade Association
International Seed Federation

UPOV's constituency includes U.S. agricultural interests, innovators, researchers, and pharmaceutical and biotech manufacturers. The U.S. is a leader in the field of plant variety development. U.S. exports of grains and other plant varieties amount to approximately 18 billion dollars annually. Protection of U.S. property rights is vital to promoting U.S. commerce abroad. UPOV currently has 62 members, up from 20 in 1991, and 18 countries and one organization have initiated the process to become members, with 47 other countries having requested assistance with developing legislation on plant variety protection. Withdrawal or a substantial failure to pay assessed contributions on time could adversely affect the thousands of plant variety protection filers in the U.S. that use the international system administered through UPOV to file for, and obtain, property rights protection from other UPOV members around the world.

Explanation of Estimate

The request provides for the U.S. assessed contribution to UPOV for calendar year 2009, the second year of UPOV's 2008-2009 biennial budget. The implementation of several cost-saving measures resulted in a small decrease in the assessed budget in CY 2008. The assessed budget does not increase in CY 2009.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Swiss Francs)	3,259	3,229	3,229
United States % Share	8.2305	8.3057	8.3057
United States Assessment (in Swiss Francs)	268	268	268
Approx. Exchange Rate (Swiss Francs to $1)	1.202	1.132	1.132
U.S. Requirement in Dollars	223	237	237

World Organization for Animal Health

Paris, France

($ in thousands)

Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
U.S. Requirements in Dollars	198	199	201

Economic Growth: The World Organization for Animal Health, also known as the International Office of Epizootics (OIE), advances safe international trade of animals and animal products through international standards and guidelines on animal health and diseases transmitted from animals to humans. OIE also provides capacity-building assistance to developing countries so that they can meet their World Trade Organization obligations and receive benefits that result from increased participation in international trade.

Investing in People: OIE keeps countries around the world well informed on disease risks to humans that result from trade in animals and animal products. OIE also provides technical assistance in controlling and eradicating major diseases threatening animal and human health, such as foot-and-mouth disease, mad cow disease and avian influenza. The U.S. benefits from being able to respond to potential crises in public health through a multilateral approach, reducing the burden on the U.S. to respond through other means.

Accomplishments and Priorities

Recent accomplishments by OIE include:

- Developed a Standards and Trade Development Facility, together with the Food and Agriculture Organization, the World Health Organization, the World Bank, and the World Trade Organization, helping developing countries meet their trade agreement obligations and benefit from international commerce. ***(Economic Growth)***

- Revised guidelines impacting national animal welfare policies and practices, provided a database of animal welfare subject matter experts, and organized a second global conference on animal welfare. ***(Investing in People)***

- Reviewed country requests for BSE status classification and for the first time granted "controlled risk" status to the United States and five other countries. This status allows for the expanded trade in cattle and cattle products. ***(Economic Growth)***

- Revised the OIE Code on avian influenza to establish time/temperature parameters governing trade in poultry products, and clarify the bases for placing trade bans on countries with avian influenza detected in wildlife. ***(Economic Growth)***

- Continued to provide technical assistance in controlling and eradicating avian influenza to various countries affected with H5N1 avian influenza in Asia and Africa in the form of expert teams that visited individual countries and international conferences that helped to promote a regional strategy for dealing with the crisis. ***(Investing in People)***

- Established a World Trust Fund for Animal Health and Welfare, supported by the World Bank and other major donors. This fund is devoted to providing capacity building and technical assistance to developing countries. It is also used to fund evaluations of veterinary services in accordance with international standards. ***(Investing in People)***

Current and future priorities include:

- Continuing work in standards-setting; and in providing capacity-building assistance to developing countries so that they can meet their trade agreement obligations and benefit from international commerce. ***(Economic Growth)***

- Building up laboratory and related capacities to address animal and public health emergencies, including strengthening veterinary services worldwide, enhancing early virus detection and research, and supporting outbreak containment plans by teaching livestock owners good farming practices. ***(Investing in People)***

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Commerce
U.S. Food and Drug Administration
Office of the U.S. Trade Representative
U.S. Agency for International Development
U.S. Department of Health and Human Services
U.S. Environmental Protection Agency

OIE provides a valuable channel for disseminating U.S. veterinary research findings, while apprising interested parties in the U.S. of overseas research developments. OIE also enables the U.S. to promote science-based standards through strong, participatory international standards-setting bodies. U.S. involvement in OIE often results in international adoption of U.S. proposed standards, enabling the U.S. to import and export animal products that conform to U.S. domestic health regulations. Withdrawal or a substantial failure to pay assessed contributions on time could leave other OIE member states with greater influence over animal health standards with which the U.S. could be expected to abide in the future.

Explanation of Estimate

The FY 2009 request provides for the U.S. assessed contribution to OIE for calendar year 2009. The request does not anticipate an increase in the assessed budget for 2009.

Detailed Computation of Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
Assessment Against Members (in Euros)	5,567	5,264	5,265
United States % Share	2.41	2.593	2.593
United States Assessment (in Euros)	134	136	137
Approx. Exchange Rate (Euros to $1)	0.676	0.683	0.683
U.S. Requirement in Dollars	198	199	201

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	1,201,317	1,343,429	1,529,400	185,971
Total Funds	**1,201,317**	**1,343,429**	**1,529,400**	**185,971**

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CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Proposed Appropriation Language

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, [$1,700,500,000]*$1,497,000,000*, of which 15 percent shall remain available until September 30, [2009]*2010*: *Provided*, That [none of the funds made available under this Act shall be obligated or expended for any new or expanded United Nations peacekeeping mission unless,] *it is the sense of the Congress that* at least 15 days in advance of voting for [the] *a* new or expanded mission in the United Nations Security Council (or in an emergency as far in advance as is practicable): (1) the Committees on Appropriations and other appropriate committees of the Congress [are] *should be* notified of the estimated cost and length of the mission, the national interest that will be served, and the planned exit strategy; (2) the Committees on Appropriations and other appropriate committees of the Congress [are] *should be* notified that the United Nations has taken appropriate measures to prevent United Nations employees, contractor personnel, and peacekeeping forces serving in any United Nations peacekeeping mission from trafficking in persons, exploiting victims of trafficking, or committing acts of illegal sexual exploitation, and to hold accountable individuals who engage in such acts while participating in the peacekeeping mission, including the prosecution in their home countries of such individuals in connection with such acts; and (3) [a reprogramming of funds] *notification* pursuant to section [615]*610* of this Act [is] *should be* submitted, and the procedures therein followed, setting forth the source of funds that will be used to pay for the cost of the new or expanded mission: *Provided further*, That funds shall be available for peacekeeping expenses only upon a certification by the Secretary of State to the Committees on Appropriations that American manufacturers and suppliers are being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers[: *Provided further*, That of the amount provided by this paragraph, $468,000,000 is designated as described in section 5 (in the matter preceding division A of this consolidated Act)].

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ (Decrease)
Appropriation Total	**1,418,275**	**1,690,517**	**1,497,000**	**(193,517)**

FY 2007 Actual includes $283.0 million provided by the U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J) and includes $468.0 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Contributions for International Peacekeeping Activities (CIPA) account funds expenses for international peacekeeping activities. UN peacekeeping operations support activities to maintain and restore international peace and security and can be an effective means of containing conflict and resolving disputes in a way that furthers U.S. interests.

Program Description

UN peacekeeping is a valuable tool for U.S. national strategy. Acting through the UN allows the United States to share the risks and costs of dealing with international crises with other nations. Deployment of UN peacekeeping operations, and selective U.S. participation in them, can advance important U.S. interests.

More generally, peacekeeping operations can:

- separate adversaries,
- maintain cease-fires,
- facilitate the delivery of humanitarian relief,
- help create conditions where refugees and displaced persons can return home,
- facilitate peace talks,
- constrain the forces of opposing parties, and
- create conditions conducive to political reconciliation and free elections.

In these and other ways, peacekeeping operations can help nurture new democracies, lower the global tide of refugees, reduce the likelihood of unsanctioned interventions, and prevent small conflicts from growing into larger wars. These results directly serve the national interests of the United States.

This appropriation will fund the U.S. assessed share of UN peacekeeping operations as follows:

- **UN Disengagement Observer Force** (UNDOF, established May 31, 1974) – acts as a buffer between Syria and Israeli troops in the strategic Golan Heights area.
- **UN Interim Force in Lebanon** (UNIFIL, established March 19, 1978) – restores international peace and security in southern Lebanon and Lebanese sovereignty in the south of Lebanon.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

- **UN Mission in Western Sahara** (MINURSO, established April 29, 1991) – monitors the cease-fire and assists in conducting a referendum on the future status of the Western Sahara.
- **UN Mission in Kosovo** (UNMIK, established June 10, 1999) – provides an interim administration for Kosovo while establishing, overseen the development of provisional, democratic and self-governing institutions in the province, and worked to facilitate a safe environment for all people in Kosovo. In March 2007, the UN Security Council received a set of proposals from special envoy Martii Ahtisaari that included measures to protect Kosovo's minority populations and a recommendation of "supervised independence" for Kosovo. The budget request reflects an assumption that the Mission will close in FY 2008 in connection with the resolution of Kosovo's final status and an assumption of follow-on functions by an International Civilian Presence along the lines described in the Ahtisaari Proposal..
- **U.N. Peacekeeping Force in Cyprus** (UNFICYP established March 4, 1964) – serves as a buffer force between Turkish and Turkish Cypriot forces on one side of the zone and the Greek Cypriot National Guard on the other. UNFICYP has helped to prevent an outbreak of conflict on Cyprus that could provoke Turkey and Greece, two U.S. NATO Allies, into hostilities, thus endangering both peace in the immediate area and the stability of the greater Balkans-Aegean region.
- **UN Observer Mission in Georgia** (UNOMIG, established August 24, 1993) – monitors compliance with the cease-fire agreement reached between the Republic of Georgia and Abkhaz separatist forces on May 14, 1994.
- **War Crimes Tribunals in Yugoslavia and Rwanda** (established for Yugoslavia in May 1993 and for Rwanda in November 1994) – investigate and prosecute war crimes in these areas. Half of each of these tribunals is funded by a special assessment using the UN regular budget scale of assessments, which is paid out of the Contributions to International Organizations account, and the other half is funded using the UN peacekeeping scale, which is paid out of this account.
- **UN Mission in Timor Leste** (UNMIT, established August 25, 2006) – provides stability and policing capacity as domestic institutions continue to be strengthened in the aftermath of successful 2007 presidential and parliamentary elections.
- **UN Operations in the Democratic Republic of Congo** (MONUC, established November 30, 1999) – covers expenses of UN activities in the Democratic Republic of Congo (DROC) in support of the Lusaka accords goals of withdrawal of foreign forces and the disarmament and demobilization of armed rebel groups, and conduct free and fair elections.
- **UN Mission in Ethiopia/Eritrea** (UNMEE, established July 31, 2000) – supports the cessation of hostilities and the peace agreements signed by Ethiopia and Eritrea in 2000, and following the Boundary Commission determination on the delimitation of the border areas, UNMEE will observe and provide technical support for the demarcation of the disputed areas.
- **UN Mission to Liberia** (UNMIL, established September 19, 2003) – supports the implementation of the ceasefire agreement and assists with restructuring the Liberian government and re-establishing national authority throughout the country.
- **UN Mission in Sudan** (UNMIS, established March 24, 2005) – supports implementation of the Comprehensive Peace Agreement (CPA) signed by the parties; facilitates and coordinates, within its capabilities and in its areas of deployment, the voluntary return of refugees and internally displaced persons and humanitarian assistance; and contributes towards international efforts to protect and promote human rights in Sudan.
- **UN Operation in Cote d'Ivoire** (UNOCI**,** established April 4, 2004) – monitors the cease-fire and assists Cote d' Ivoire's transitional power-sharing government in disarming and repatriating the former

combatants. Restoring stability to Cote d'Ivoire is a critical element in restoring peace to the entire West African region.

- **UN Mission in Haiti** (MINUSTAH, established April 30, 2004; replaced the Multinational Interim Force (MIF) on June 1, 2004) – assists in the reestablishment of Haiti's police functions, coordinates with other International Organizations in providing assistance in Haiti, assists in organizing Haitian elections, and helps create an environment where the Haitian political process and economic recovery can take hold.

- **UN –AU Hybrid Mission in Darfur** (UNAMID**,** established July 31, 2007) – contributes to the restoration of security conditions for the safe provision of humanitarian assistance; to the protection of civilian populations under imminent threat of physical violence and prevent attacks against civilians; to the promotion of respect for and protection of human rights and fundamental freedoms in Darfur; to a secure environment for economic reconstruction and development, as well as the sustainable return of internally displaced persons and refugees to their homes.

- **UN Mission to Chad/Central African Republic** (MINURCAT**,** established September 25, 2007) – assists in the protection of refugees, internally displaced persons (IDPs), other vulnerable civilian populations, and humanitarian relief efforts in those regions of Chad and the Central African Republic (CAR) that border Sudan's Darfur province. It is envisioned as a multinational presence of civilian and military personnel along with a separate European Union (EU) force, under EU command and control, of approximately 2,800 to 4,300 troops.

Performance

The Contributions for International Peacekeeping Activities (CIPA) account directly supports the Department's strategic goal of attaining peace and security in ways consistent with U.S. goals and adoption of UN Security Council resolutions. Successful peacekeeping operations help end violent conflicts, protect vulnerable civilians, nurture new democracies, lower the global tide of refugees, reduce the likelihood of unsanctioned interventions, and prevent small conflicts from growing into larger wars. UN peacekeeping operations directly serve U.S. interests in critical countries at much lower costs than direct U.S. military engagement. UN peacekeeping operations in regions where U.S. military involvement is neither appropriate nor necessary ensure that the burden of providing for international peace and security is shared as broadly as possible.

The FY 2009 request includes funding to support new peacekeeping missions – $414 million for the UN-African Union hybrid mission in Darfur and $39 million for the UN mission in Chad. The request also includes funding to support ongoing UN missions in critical countries such as Lebanon, Haiti, Liberia, and the Congo. Specific requirements for these missions are described in the mission summaries that follow in this chapter.

STRATEGIC GOAL: Achieving Peace and Security	
Indicator: Degree to Which UN Peacekeeping Missions Achieve USG Objectives	
Indicator Justification	UN Security Council Resolutions set mandates for UN Peacekeeping Operations, with the goal of re-establishing peace and security. Each Mission's progress toward meeting its goals is continuously assessed: the UN Secretariat must make periodic reports, and by law Congress also receives periodic reports.
TARGETS	
FY 2009	Average rating at least equal to 2 (On Target).
FY 2008	Average rating at least equal to 2 (On Target).

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

FY 2007	Average rating at least equal to 2 (On Target).
CURRENT RESULTS	
FY 2007	**Rating: Above Target** Average rating: 2.23. For FY 2007, two missions ended: ONUB and UNAMSIL. Also, two missions moved up in their overall ratings: UNOCI and UNIFIL - Specifics: • UNOCI (UN Mission in Cote d'Ivoire) = 2 • MINUSTAH (UN Stabilization Mission in Haiti) = 3 • UNMIS (UN Mission in Sudan) = 2 • UNDOF (UN Disengagement Observer Force) = 2 • UNIFIL (UN Interim Force in Lebanon) = 3 • MINURSO (UN Mission for the Referendum in Western Sahara) = 1 • UNMIK (UN Interim Administration in Kosovo) = 3 • UNFICYP (UN Peacekeeping Force in Cyprus) = 2 • UNOMIG (UN Observer Mission in Georgia) = 2 • War Crimes Tribunal (Yugoslavia/Rwanda) = 3 • MONUC (UN Mission in Democratic Republic of Congo) = 2 • UNMEE (UN Mission to Ethiopia/Eritrea) = 1 • UNMIL (UN Mission in Liberia) = 3
Impact	Successful completion of the terms of a UN peacekeeping mandate demonstrates progress toward stabilizing some of the world's most dangerous conflicts, and promotes the eventual long term resolution of these conflicts.
PRIOR YEAR RESULTS	
FY 2006	**Rating: Above Target** Average rating: 2.13 - Specifics: • UNOCI (UN Mission in Cote d'Ivoire) = 1 • MINUSTAH (UN Stabilization Mission in Haiti) = 3 • ONUB (UN Mission in Burundi) = 3 • UNMIS (UN Mission in Sudan) = 2 • UNDOF (UN Disengagement Observer Force) = 2 • UNIFIL (UN Interim Force in Lebanon) = 1 • MINURSO (UN Mission for the Referendum in Western Sahara) = 1 • UNMIK (UN Interim Administration in Kosovo) = 3 • UNFICYP (UN Peacekeeping Force in Cyprus) = 2 • UNOMIG (UN Observer Mission in Georgia) = 2 • War Crimes Tribunal (Yugoslavia/Rwanda) = 3 • UNAMSIL (UN Mission in Sierra Leone) = 3 • MONUC (UN Mission in Democratic Republic of Congo) = 2 • UNMEE (UN Mission to Ethiopia/Eritrea) = 1 • UNMIL (UN Mission in Liberia) = 3
FY 2005	**Rating: N/A** N/A
FY 2004	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Data Source	Missions are rated as 1 = Below Target; 2 = At Target; 3 = Above Target. Ratings are done only for missions covered by the CBJ for that Fiscal Year. Sources include UN Secretary General Progress Reports, Mission Reports, and UN Security Council Resolutions. The sources are reliable.
Data Quality	Data quality comprises validity, reliability, timeliness and integrity. A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data is in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data are properly stored and readily available.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Justification of Request

The $1,497,000,000 FY 2009 request is $193.5 million less than the FY 2008 enacted level (11.5% decrease) and will provide funds for the U.S. share of assessed expenses for United Nations peacekeeping operations.

The Department requests that 15% of FY 2009 funds be appropriated as "two-year funds". This flexibility is particularly important given the unpredictability of the requirements in this account and because UN peacekeeping missions are multi-year operations that have mandates that often overlap the U.S. fiscal year.

The Administration notes that the U.S. assessed share of UN peacekeeping has been reduced in recent years from well over 27 percent for assessments made in 2005 to just under 26 percent for assessments received in 2008 and 2009. In order to allow for the payment of peacekeeping assessments at the rates assessed by the United Nations, including amounts withheld because of the statutory cap limited payments to 25 percent of UN peacekeeping costs from 2005 through 2007, the Administration requests authority to pay up to 27.1% of the cost of any UN peacekeeping operation for assessments received from calendar year 2005 through calendar year 2009.

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CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary

($ in thousands)

Activities	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
UN Disengagement Observer Force (UNDOF)	9,353	10,790	7,660	(3,130)
UN Interim Force in Lebanon (UNIFIL) (1)	309,266	243,972	186,400	(57,572)
UN Mission for the Referendum in Western Sahara (MINURSO)	8,924	12,047	8,400	(3,647)
UN Interim Administration Mission in Kosovo (UNMIK)	83,778	26,855	0	(26,855)
UN Peacekeeping Force in Cyprus (UNFICYP)	6,482	6,416	4,540	(1,876)
UN Observer Mission in Georgia (UNOMIG)	7,995	10,082	7,400	(2,682)
War Crimes Tribunal - Yugoslavia (UNICTY)	22,680	25,356	17,000	(8,356)
War Crimes Tribunal - Rwanda (UNICTR)	18,554	17,563	14,000	(3,562)
UN Integrated Mission in Timor-Leste (UNMIT) (2)	76,389	46,876	34,500	(12,376)
UN Organization Mission in the Democratic Republic of the Congo (MONUC)	317,834	284,661	210,000	(74,661)
UN Mission in Ethiopia/Eritrea (UNMEE)	30,020	34,424	26,000	(8,424)
UN Mission in Liberia (UNMIL)	177,214	179,700	123,400	(56,300)
UN Mission in Sudan (UNMIS) (3)	252,136	241,638	208,900	(32,738)
UN Operation in Burundi (ONUB)	15,588	0	0	0
UN Operation in Cote d'Ivoire (UNOCI)	158,809	120,007	81,000	(39,007)
UN Stabilization Mission in Haiti (MINUSTAH)	86,530	145,822	114,400	(31,422)
UN-AU Hybrid Mission in Darfur (UNAMID)	0	884,000	414,000	(470,000)
UN Mission to Chad/Central African Republic (MINURCAT)	0	83,000	39,400	(43,600)
Unpaid FY 2006 Assessments (4)	65,174	0	0	0
Annual Requirements	**1,646,726**	**2,373,209**	**1,497,000**	**(876,209)**
Enacted Emergency Requirements	(283,000)	(468,000)	0	468,000
Pending Emergency Requirements - UNAMID	0	(333,600)	0	333,600
Total, Non-Emergency Requirements	1,363,726	1,571,609	1,497,000	(74,049)
Resource Adjustments				
FY 2006 Supplemental - UNMIS	(129,800)	0	0	0
FY 2007 Supplemental - MINURCAT	83,000	(83,000)	0	83,000
FY 2006 Adjustment	(65,174)	0	0	0
FY 2007 Adjustment	(116,477)	0	0	0
FY 2008 Adjustment	0	(266,092)	0	266,092
Subtotal, Resource Adjustments	**(228,451)**	**(349,092)**	**0**	**349,092**
Total, Non- Emergency Appropriations	**1,135,275**	**1,222,517**	**1,497,000**	**274,483**
Total, Enacted Emergency Appropriations	**283,000**	**468,000**	**0**	**(468,000)**
Total, Contributions for International Peacekeeping Activities	**1,418,275**	**1,690,517**	**1,497,000**	**(193,517)**

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

(1) FY 2007 Actual includes $184 million in supplemental funds.
(2) FY 2007 Actual includes $16 million in supplemental funds.
(3) FY 2007 Actual includes $129 million in FY 2006 supplemental funds.
(4) Statutory cap on U.S. Contributions for International Peacekeeping Activities.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Disengagement Observer Force on the Golan Heights (UNDOF)

Established	Personnel	FY 2009 Request
May 31, 1974	1,062(0 U.S.)	7,660

UNDOF was established as a result of the 1974 U.S.-negotiated Israel-Syria Disengagement Agreement, with the mandate of overseeing the disengagement of those countries' forces on the strategic Golan Heights. The mandate also includes maintaining the cease-fire between Israel and Syria and supervising the areas of separation and limitation defined in the agreement.

Peace and stability in the Middle East are clearly in the U.S. interest. UNDOF helps maintain stability between Israel and Syria, a pre-requisite to efforts to achieve a comprehensive Arab-Israeli peace settlement.

Pending the outcome of diplomatic efforts to find a way forward, the United States Government is committed to ensuring that UNDOF maintains a level of organizational integrity and personnel that will leave it positioned to carry out its existing functions and/or undertake new roles as appropriate. A peace treaty between Israel and Syria could lead to adjustments to the UNDOF mandate.

U.N. Interim Force in Lebanon (UNIFIL)

Established	Personnel	FY 2009 Request
March 19, 1978	13,264 (0 U.S.)	186,400

UNIFIL was established following Israel's operation in southern Lebanon in March 1978 in response to repeat Palestinian commando attacks against Israel. UNIFIL's original mandate was to confirm the withdrawal of the Israeli army from southern Lebanon, to restore international peace and security, and to assist the Lebanese Government in ensuring the return of its authority in the area.

Following the conflict between Israel and Hizballah, UNIFIL's mandate was expanded and the force ceiling was increased from 2,000 to 15,000 in August 2006. According to the new mandate, UNIFIL's tasks included (1) restoring international peace and security in southern Lebanon; (2) restoring Lebanese sovereignty in the south of Lebanon; and (3) extending its assistance to help ensure humanitarian access to civilian populations.

UNIFIL has played an integral part in trying to bring stability to the area and in promoting an environment conducive to a comprehensive Arab-Israeli peace settlement.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Mission for the Referendum in Western Sahara (MINURSO)

Established	Personnel	FY 2009 Request
April 29, 1991	242 (0 U.S.)	8,400

UNSCR 690 established MINURSO in 1991 in accordance with the settlement proposals accepted in August 1988 between the Government of Morocco and the Frente POLISARIO. MINURSO's mandate includes: monitor the cease fire; verify the reduction of Moroccan forces in the territory; monitor the confinement of Moroccan and POLISARIO forces to designated locations; take steps with the parties to secure the release of all Western Sahara political prisoners and detainees; oversee the exchange of prisoners of war; implement a repatriation program; identify and register qualified voters; and organize a free and fair referendum on the status of the territory as well as publish the results.

MINURSO remains an important means of encouraging the peaceful resolution of the Western Sahara conflict. Peace is of vital importance to Morocco, a key regional partner. This operation has prevented a return to war between Morocco and the POLISARIO that could destabilize the region and involve Algeria or other nations. The focus of this operation will depend upon the efforts by the parties, assisted by the United Nations, to resolve this long standing dispute.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Mission in Kosovo (UNMIK)

Established	Personnel	FY 2009 Request
June 10, 1999	2,045 (238 U.S.)	

On June 12, 1999, the Security Council adopted Resolution 1244, which authorized the establishment of an international security presence with substantial NATO participation as well as an international civil presence with functions set out in that resolution. On the basis of this resolution, the Secretary-General acted to establish UNMIK, which among other things has provided an interim administration for Kosovo while establishing, overseen the development of provisional, democratic and self-governing institutions in the province, and worked to facilitate a safe environment for all people in Kosovo.

In November 2005, the UN Secretary-General appointed former Finnish President Martii Ahtisaari as special envoy to lead the Kosovo future status process, and he conducted fifteen months of negotiations focusing in particular on arrangements to protect the rights of Kosovo's minority Serb population. In March 2007, the UN Security Council received a set of proposals from Ahtisaari that included measures to protect Kosovo's minority populations and a recommendation of "supervised independence" for Kosovo. The United States and most European countries supported the Ahtisaari plan, but as of early 2008 the Security Council had not formally endorsed the plan primarily due to the opposition of Serbia and Russia. Discussions between Belgrade and Pristina in the second half of 2007 did not produce progress toward a negotiated settlement.

The budget request reflects an assumption that the Mission will close in FY 2008 in connection with the resolution of Kosovo's final status and an assumption of follow-on functions by an International Civilian Presence along the lines described in the Ahtisaari Proposal.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Peacekeeping Force in Cyprus (UNFICYP)

Established	Personnel	FY 2009 Request
March 4, 1964	923 (0 U.S.)	4,540

The UN Security Council mandated UNFICYP to end violence between the Greek Cypriot and Turkish Cypriot communities. Since the de facto division of the island in 1974, UNFICYP has served as a buffer force between Turkish and Turkish Cypriot forces on one side of the zone and the Greek Cypriot National Guard on the other. UNFICYP has helped to prevent an outbreak of conflict on Cyprus that could provoke Turkey and Greece, two U.S. NATO Allies, into hostilities, thus endangering both peace in the immediate area and the stability of the greater Balkans-Aegean region. The governments of Greece and Cyprus pay approximately one-half of the UNFICYP's costs.

U.N. Observer Mission in Georgia (UNOMIG)

Established	Personnel	FY 2009 Request
August 24, 1993	152 (2 U.S.)	7,400

UNOMIG was established in August 1993 to verify compliance with the ceasefire agreement between the Government of Georgia and the Abkhaz authorities in Georgia. UN Security Council Resolution 937 (1994) expanded UNOMIG's mandates to monitor the implementation of the 1994 cease-fire agreement between the government of Georgia and Abkhaz separatists. In addition, its role is to observe the operation of the Commonwealth of Independent States (CIS) peacekeeping force invited by the parties to the conflict to help implement the cease-fire. The 1994 cease-fire agreement replaced a 1992 agreement that had been violated.

The presence of a UN observer mission in Georgia, in addition to the Russian "CIS" peacekeeping force maintains international involvement in resolving conflicts in the former Soviet Union. UNOMIG encourages the parties to pursue national reconciliation and to assist in stabilizing this former Soviet Republic by helping to end a conflict that has created thousands of refugees. Ongoing negotiations between the parties (mainly under UN sponsorship) may lead to progress on the return of refugees and on broadening efforts toward national reconciliation in the near term. This, in turn, could lead to progress on larger issues and a final resolution.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

War Crimes Tribunal - Yugoslavia (UNICTY)

Established	Personnel	FY 2009 Request
May 25, 1993	1141 (92 U.S.)	17,000

The War Crimes Tribunal in Yugoslavia examines war crimes in the area and brings the perpetrators of these crimes to justice. Half of the tribunal is funded by a special assessment using the UN regular budget scale of assessments (which is paid out of the Contributions to International Organizations account), and the other half is funded using the UN peacekeeping assessment scale (which is paid out of this account).

War Crimes Tribunal - Rwanda (UNICTR)

Established	Personnel	FY 2009 Request
November 8, 1994	1,042 (30 U.S.)	14,000

The War Crimes Tribunal in Rwanda examines war crimes in the area and brings the perpetrators of these crimes to justice. Half of the tribunal is funded by a special assessment using the UN regular budget scale of assessments (which is paid out of the Contributions to International Organizations account), and the other half is funded using the UN peacekeeping assessment scale (which is paid out of this account).

U.N. Mission in Timor-Leste (UNMIT)

Established	Personnel	FY 2009 Request
August 25, 2006	1,514 (0 U.S.)	34,500

UN Mission in Timor-Leste (UNMIT) was established in August 2006. The mission is intended to provide stability and policing capacity as domestic institutions continue to be strengthened in the aftermath of successful 2007 presidential and parliamentary elections.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Operations in the Democratic Republic of the Congo (MONUC)

Established	Personnel	FY 2009 Request
November 30, 1999	18,047 (0 U.S.)	210,000

United Nations Operations in the Democratic Republic of Congo (MONUC) covers the expenses of UN activities in the Democratic Republic of Congo (DROC) in support of the Lusaka Accord's goals of withdrawal of foreign forces, the disarmament and demobilization of armed rebel groups, and support of a new government following free and fair elections. The U.S. has an interest in regional stability; formation of an inclusive representative government; democratic elections; and extension of government authority.

U.N. Mission in Ethiopia and Eritrea (UNMEE)

Established	Personnel	FY 2009 Request
July 31, 2000	1,676 (5 U.S.)	26,000

In support of the cessation of the hostilities and the peace agreements signed by Ethiopia and Eritrea in 2000, and following the Boundary Commission determination on the delimitation of the border areas, UNMEE will observe and provide technical support for the demarcation of the disputed areas.

UN peacekeeping mission in Ethiopia/Eritrea supports the Peace and Border Demarcation agreements signed in 2000. UNMEE also monitors the cessation of hostilities, redeployment of forces, and the temporary security zone. UNMEE has also chaired the Military Coordination Committee and carried out demining operations and provides technical support for the demarcation of the disputed areas.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Mission in Liberia (UNMIL)

Established	Personnel	FY 2009 Request
September 19, 2003	14,717 (22U.S.)	123,400

UNMIL was established on September 19, 2003 to support the implementation of the ceasefire agreement and assist with restructuring the Liberian government and re-establishing national authority throughout the country. UNMIL assisted the transitional government in preparing for national elections at the end of 2005. The newly-elected government took office in January 2006; the UN presented and the Security Council endorsed a drawdown plan in September 2006. UNMIL is assisting the Government of Liberia in restructuring the police force and military operations as well as developing a strategy to consolidate governmental institutions, including a national legal framework, judicial and correctional institutions, and restoring proper administration of natural resources. In addition, civilian specialist in the Liberia mission supports humanitarian and human rights assistance through activities such as human rights promotion, protection and monitoring services. UNMIL carried out voluntary disarmament of ex-combatants, collecting and destroying weapons and ammunition, as part of an organized program of disarmament, demobilization, and reintegration. All of these efforts are in cooperation with the Economic Community of West African States (ECOWAS) and other international partners. Since the UN's peacekeeping operation in Sierra Leone was closed in 2005, a 250 member UNMIL unit was deployed to Freetown, Sierra Leone to provide security to the Special Court for Sierra Leone. The Special Court is trying suspects, many of whom are alleged to have received arms and other support from the government of former Liberian President Charles Taylor, for war crimes during Sierra Leone's civil conflict. Taylor, also on trial before the Special Court, is being held in The Hague for security reasons.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Mission in Sudan (UNMIS)

Established	Personnel	FY 2009 Request
March 24, 2005	10,051 (7 U.S.)	208,900

The task of UNMIS is to support implementation of the Comprehensive Peace Agreement (CPA) signed by the parties; to facilitate and coordinate, within its capabilities and in its areas of deployment, the voluntary return of refugees and internally displaced persons, and humanitarian assistance; assist the mine action sector; contribute towards international efforts to protect and promote human rights in Sudan; as well as to coordinate international efforts towards the protection of civilians, with particular attention to vulnerable groups including internally displaced persons, returning refugees, and women and children.

The peacekeeping mission's current focus is on, supporting CPA implementation, monitoring the cessation of hostilities and restoration of civil order in southern Sudan, and resumption of normal political and economic activities.

An expansion of UNMIS to include Darfur was authorized in September 2006, but UNMIS was not able to deploy substantial forces to Darfur. The request for FY 2009 is based on the assumption that UNMIS continues to operate in Sudan, except for the Darfur region (see UNAMID). UNMIS is expected to play a significant role in support of nationwide elections scheduled for 2009.

U.N. Operation in Cote d'Ivoire (UNOCI)

Established	Personnel	FY 2009 Request
April 4, 2004	9,159(0 U.S.)	81,000

The UN Operation in Cote d'Ivoire's mandate is to monitor the cease-fire; assist Cote d'Ivoire's transitional power-sharing government in disarming and repatriating the former combatants; maintain liaison with the Ivorian armed forces; help the government monitor the border; facilitate the free flow of people, goods and humanitarian assistance; and assist the government in preparing for elections. Restoring stability to Cote d'Ivoire is a critical element in restoring peace to the entire West African region.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Mission in Haiti (MINUSTAH)

Established	Personnel	FY 2009 Request
April 30, 2004	8,903 (49U.S.)	114,400

The Security Council created the UN Mission in Haiti in late April 2004, which took over from the Multinational Interim Force (MIF) on Julne 1, 2004. The UN mission assists in the reestablishment of Haiti's police functions, coordinates with other International Organizations in providing assistance in Haiti, assists in organizing Haitian elections, and helps create an environment where the Haitian political process and economic recovery can take hold.

UN-AU Hybrid Mission in Darfur (UNAMID)

Established	Personnel	FY 2009 Request
July 31, 2007	9,065 (0 U.S.)	414,000

In July 2007 the U.N. Security Council, in its resolution 1769, established UNAMID. The official UNAMID headquarters was established on October 31, 2007 and its official takeover from the AU Mission in Sudan (AMIS) took place on December 31, 2007. According to its mandate, the Mission has been established to contribute: to the restoration of security conditions for the safe provision of humanitarian assistance; to the protection of civilian populations under imminent threat of physical violence and prevent attacks against civilians; to the promotion of respect for and protection of human rights and fundamental freedoms in Darfur; to a secure environment for economic reconstruction and development, as well as the sustainable return of internally displaced persons and refugees to their homes. UNAMID is expected to be the largest UN peacekeeping operation in place as it approaches its authorized force level of nearly 26,000 military troops and police personnel. UNAMID, which began operations in Darfur by working with African Union peacekeepers on the ground, is expected to build toward authorized force levels of nearly 26,000 military and police officers early in FY 2009. UN expenses during the early phases of UNAMID deployment also will include well over $800 million in projected one-time infrastructure costs alone.

Initial U.S. contributions for the Mission will be paid from the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (Div. J, P.L. 110-161). Additionally, the Administration continues to request $334 million to cover assessments to be received before the beginning of FY 2009. This request will fund assessments received during FY 2009.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

U.N. Mission in Chad and the Central African Republic (MINURCAT)

Established	Personnel	FY 2009 Request
September 25, 2007	95 (0 U.S.)	39,400

MINURCAT, established in September 2007, is mandated to protect refugees, internally displaced persons (IDPs), other vulnerable civilian populations, and humanitarian relief efforts in those regions of Chad and the Central African Republic (CAR) that border Sudan's Darfur province. It is envisioned as a multinational presence of civilian and military personnel along with a separate European Union (EU) force, under EU command and control, of approximately 2,800 to 4,300 troops.

Initial U.S. contributions for the Mission will be paid from the FY 2007 Supplemental (P.L. 110-28). This request will fund assessments received during FY 2009.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	1,418,275	1,690,517	1,497,000	(193,517)
Total Funds	**1,418,275**	**1,690,517**	**1,497,000**	**(193,517)**

INTERNATIONAL COMMISSIONS

International Boundary and Water Commission - Salaries and Expenses
International Boundary and Water Commission - Construction
International Fisheries Commissions
Border Environment Cooperation Commission
International Joint Commission
International Boundary Commission

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INTERNATIONAL COMMISSIONS

Resource Summary

($ in thousands)

Appropriations	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
International Boundary and Water Commission	**33,600**	**117,893**	**76,506**	**(41,387)**
Salaries & Expenses	28,368	30,184	32,256	2,072
Construction	5,232	87,709	44,250	(43,459)
International Fisheries Commissions	**23,693**	**26,312**	**22,000**	**(4,312)**
American Sections	**9,962**	**10,851**	**11,449**	**598**
Border Environment Cooperation Commission	2,094	2,202	2,120	(82)
International Joint Commission	6,450	7,131	7,559	428
International Boundary Commission	1,418	1,518	1,770	252
Total, International Commissions	**67,255**	**155,056**	**109,955**	**(45,101)**

FY 2007 Estimate for the International Boundary and Water Commission - Salaries and Expenses includes $0.650 million transferred in from D&CP - Ongoing Operations.

All FY 2008 Estimates reflect the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

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INTERNATIONAL BOUNDARY AND WATER COMMISSION - SALARIES AND EXPENSES

Proposed Appropriation Language

INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided for, to meet obligations of the United States arising under treaties, or specific Acts of Congress, as follows:
[INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO**]**
INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO
For necessary expenses for the United States Section of the International Boundary and Water Commission, United States and Mexico, and to comply with laws applicable to the United States Section, including not to exceed $6,000 for representation; as follows:

[SALARIES AND EXPENSES**]**
SALARIES AND EXPENSES
For salaries and expenses, not otherwise provided for, **[**$30,430,000**]***$32,256,000*.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
295	28,368	295	30,184	295	32,256	0	2,072

FY 2007 Estimate includes $0.650 million transferred in from D&CP - Ongoing Operations.

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The U. S. Section of the International Boundary and Water Commission (USIBWC) is responsible for the overall management and administration, including planning, of Commission programs and facilities. The Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations assumed under U.S.-Mexico boundary and water treaties and related agreements in an economically and sound manner and to develop binational solutions to water and boundary problems arising along the 1,952 miles of border between the U.S. and Mexico, which encompasses the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California, and to resolve current and anticipated boundary and water disputes between the U.S. and Mexico in the best interest of the American public.

The IBWC is made up of the United States (U.S.) Section, headquartered in El Paso, Texas, and the Mexican Section (CILA), headquartered in Ciudad Juarez, Chihuahua. Both sections have field offices along the boundary. In accomplishing the IBWC's mission, the U.S. and Mexican Sections jointly exercise the provisions of existing treaties to improve the water quality of the Tijuana, Colorado, and Rio Grande rivers and resolve border sanitation problems. The Commission also applies the provisions of these treaties and agreements to equitably distribute the boundary rivers water to both countries and for the operations of: international flood control projects along the boundary rivers, international reservoirs for conservation of Rio Grande water and for hydroelectric generation, and international wastewater treatment plants. The IBWC also has the responsibility to establish and maintain the boundary in the limitrophe section of the international rivers and demarcate the land boundary. Most projects are developed jointly by the U.S. Section and CILA, requiring interdependence for full implementation of those projects.

Program Description

Administration

The U.S. Section is staffed to address domestic and international agreements and issues relating to the distribution and delivery of international waters in the Rio Grande and Colorado Rivers, protection of lives and property from floods along bordering communities, border demarcation and water quality and quantity matters. The U.S. Section has authority to perform its own administrative activities, including human resources management, budgeting, procurement, finance and accounting, payroll, and property. These are performed using established internal control procedures within Federal laws and regulations. The U.S. Section has advanced information management service capabilities, and contracts out the data processing of the financial, payroll, property, and acquisition functions with a Financial Management Center of Excellence via a cross-service agreement.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Major Administration accomplishments for FY 2007:

- Advanced U.S. foreign policy with respect to U.S.-Mexico boundary and transboundary water issues;
- Addressed issues related to Article 10 of the 1944 Water Treaty regarding extraordinary drought on the Colorado River and regarding the U.S. Bureau of Reclamation's Lower Colorado River Shortage Criteria;
- Ensured compliance with U.S. water delivery obligations to Mexico provided for in the 1906 Convention and 1944 Water Treaty;
- Convened binational meetings regarding scenarios for Rio Grande water deliveries by Mexico per the 1944 Water Treaty;
- Completed 2003 and 2004 Annual Reports;
- Made a joint IBWC presentation at Border Governor's Water Work Table regarding Rio Grande Summit and Brownsville Weir;
- Initiated development of binational planning for flood control works at El Paso-Ciudad Juarez;
- In fulfillment of responsibilities under the boundary treaties, coordinated with the Mexican Section, State Department, and Department of Homeland Security regarding concerns about placement of fencing near the international boundary;
- Ensured implementation of U.S. legal obligations under IBWC Minutes relating to water quality and boundary demarcation;
- Provided advice to Department of Interior regarding treaty obligations and Mexican concerns on Colorado River shortage criteria;
- Made significant progress between the U.S. and Mexican Sections of the IBWC in reaching consensus relative to the implementation of Public Law 106-457;
- Concluded and implemented a Minute for a new Commission identification incorporating enhanced security features, IBWC Minute No. 312 Official Means of Identification of Personnel, Vehicles, and other Equipment Crossing the International Boundary on Official Business of the Commission, or of Either Section, signed January 6, 2007;
- Continued provision of effective administrative support services for the U.S. Section;
- Undertook a PART assessment in FY 2006 and received a rating of "Effective" from the Office of Management and Budget review committee;
- Achieved compliance with Executive Order 13392, Improving Agency Disclosure of Information, issued on December 19, 2005;
- Achieved compliance with 29 CFR 1614 - Recruited 10 EEO Collateral Counselors to ensure a counselor is readily available in all field Offices as well as Headquarters;
- Achieved compliance with Notification of Federal Employee Rights Act (No Fear);
- Achieved compliance with Management Directive 715 requiring a workforce analysis, and preparation and submission of a MD 715 report to EEOC;
- Drafted Commissioner's EEO Policy;
- Implemented Special Emphasis Programs;
- Drafted and issued Affirmative Action for Women and Minorities, and for Persons with Disabilities;
- Conducted internal audits to identify potential deficiencies, and areas of non-compliance with the Internal Controls Program;

- Assessed agency security needs and initiated development of an emergency management plan, including a draft COOP Directive, for continuation of operations during a crisis;
- Updated the agency's Strategic Plan and developed the Annual Performance Plan;
- Developed and implemented a monthly performance reporting requirement for all work units to provide descriptive and quantifiable results against the agency's strategic goals and objectives to substantiate performance and comply with GPRA;
- Advanced recommendations from the Office of the Inspector General concerning security enhancements at Falcon and Amistad international dams and power plants;
- Issued Information Technology Directive on policy and procedures in compliance with the Federal Information Security Management Act (FISMA) requirements. A plan of action is in place that sets milestones for all pending requirements. A COOP is underway, with implementation date expected for mid-year of FY 2008;
- Signed agreement with Department of State to acquire financial systems support services from Global Financial Management System. This partnership will enable the IBWC to acquire a certified financial system that automatically generates financial statement, trial balance, and general ledger, and implement a financial audit recommendation. Conversion is underway and is scheduled to go operational October 2007;
- Conducted market research for the implementation of an automated HR system, enabling significant efficiencies in recruitment and position management.

There are no sub-activities in this activity that terminate or are significantly reduced in FY 2008 and FY 2009.

Engineering
The Engineering Department performs technical planning, investigations/studies, designs, environmental and project management for agency engineering programs. The Engineering Department also reviews plans, designs, studies and prepares environmental documentation for non-IBWC projects, such as construction of new international bridges and ports of entry and pipelines for transborder conveyance of liquefied petroleum and natural gas, on the U.S.-Mexico border with potential trans-boundary impacts on IBWC projects/mission.

General engineering activities include:
- Operational and long-range agency project planning and studies;
- Development, coordination/management and review of infrastructure projects in areas including: hydraulic, flood control, sanitation, and bridges;
- Environmental management documentation for mission activities in flood control, sanitation, facilities operations, and construction;
- Water quality monitoring and inventory programs of boundary waters;
- Water resource studies to include surface and groundwater assessments.

Major Engineering Department accomplishments for FY 2007:
- Completed geotechnical investigations for remaining Lower Rio Grande Flood Control System (levees);
- Completed design documents for rehab of Hidalgo Levee Phase I;

- Issued a task order to prepare design documents for Hidalgo Levee Phase II;
- Completed joint flood flow study with U.S. Bureau of Reclamation for Colorado River;
- Completed evaluation and analysis of Penstock Gates #1 at Amistad Dam;
- Completed design documents and issued a contract for fabrication of spare penstock bulk gate for Amistad Dam;
- Prepared Scope of Work for upgrade of spillway and roadway crane control panels at Falcon Dam;
- Completed design documents for replacement of guardrails at Falcon Dam;
- Completed design documents for replacement of gates at American Dam;
- Completed development of alternatives for flood control at Canutillo, Texas;
- Continued development and coordination of Brownsville-Matamoros Weir;
- Completed construction of safety enhancements for South Bay International Wastewater Treatment Plant;
- Completed design of Retamal Dam storage and restroom facility;
- Completed analysis of a secondary apron at American Dam;
- Completed design documents for reroofing of office building and housing at Falcon Dam;
- Completed design and associated contracts to correct levee height deficiencies for Rectification Project;
- Completed the Lateral A to Retamal Environmental Assessment for Flood Control Improvements;
- Completed the Cultural Resources clearance for the Hidalgo Levee Phase 1 and 2 flood control improvements;
- Completed Main and North Floodways Environmental Assessment for flood control improvements;
- Completed the Donna to Brownsville Environmental Assessment for flood control improvements;
- Continue preparation of the Rio Grande and Tijuana River Flood Control Projects Programmatic Environmental Impact Statement;
- Continued coordination with the U.S. Army Corps of Engineers, Albuquerque District for development and implementation of the Rio Grande Canalization Project Collaborative;
- Continued coordination with the United States Fish and Wildlife Service and the Mexican Section, IBWC efforts for the re-introduction of the Rio Grande Silvery minnow in Big Bend;
- Continued implementing the Environmental Management System for the USIBWC;
- Continued to provide the Mexican Section with monthly pretreatment reports for the Nogales International Wastewater Treatment Plant and held binational pretreatment meetings;
- Completed Hatch, NM Underground Storage Tank remediation project begun in the 1990s by capping groundwater monitoring wells. The New Mexico Environment Department provided a concurrence letter to USIBWC indicating that the project has been formally closed;
- Completed Environmental Assessment and Finding of No Significant Impact: Rio Grande Rectification Project, Flood Control Improvements International to Riverside Dam completed April 2007 and Finding of No Significant Impact issued May 2007;
- Advanced Rio Grande Boundary Mapping – Completed fifty-percent of the draft maps. A digital file (GIS format) for the international boundary and landmark features were also prepared for this project and are in draft format;
- Advanced Morelos Dam silt removal - Completed Section 7 Consultation with USFWS;

- Advanced Mission and Common Levee Environmental Assessment – Administratively completed the Environmental Assessment;
- Continued to collect water quality samples at established sites in the Rio Grande, Colorado, New and Alamo Rivers;
- Continued to prepare and send monthly and quarterly water quality reports to the Mexican Section;
- Advanced the Cultural Resources Survey for Falcon Reservoir Project - 600 acres have been surveyed this fiscal year.

There are no sub-activities in this activity that terminate or are significantly reduced in FY 2008 and FY 2009.

Operations & Maintenance
The Operations Department operates and maintains all river and reservoir structures, hydroelectric power plants, and international wastewater treatment facilities. It is responsible for demarcating the border between the U.S. and Mexico by maintaining the integrity of boundary markers along the land boundary, river channels along international river boundaries, and boundary buoys on international reservoirs. The Operations Department also conducts all international water accounting in close coordination with Mexico.

Major accomplishments for FY 2007:
Maintained all flood control projects in fully operational condition;

Tijuana Flood Control Project:
- Removed sediment and debris from the channel;
- Performed bi-national coordination for trash removal, along the border and inspection of the Tijuana River flows and Mexican drains that flow into the Tijuana River. This will be performed again between July and September 2007.

Upper Rio Grande Flood Control Project
- Removed sediment from Thurman Arroyo, Placitas Arroyo, Trujillo Arroyo, Hersey Arroyo, and Guayucco Arroyo; upstream and downstream of the International Dam; and Chamizal channel;
- Performed levee rising on the Rio Grande from Chamizal to Riverside Dam, and Las Cruces area by end of this fiscal year;
- Performed annual maintenance on the 5-sediment Control Dams in New Mexico;
- Completed one full mowing cycle of the Rectification Project.

Presidio Field Office
- Approximately 63% of levee road has been repaired and graded. The rest will be completed by the end of FY08;
- Approximately 63% of river and floodways including levees have been mowed. The remaining areas will be mowed before the end of FY2008;
- Maintenance of 34 structures and 3 creeks is being accomplished;

Lower Rio Grande Flood Control Project
- Performed annual maintenance of Morillo Drain and Mexico awarded a construction contract to encase the drain in pipe in order to reduce salinity in the Rio Grande;
- Approximately 80% of river and interior floodways including levees have been mowed. The remaining areas will be mowed;
- Performed maintenance of the levees to include reconditioning of the levee slope;

- The floodway pilot channel has been cleaned of vegetation;
- Inspection and preventative maintenance has been performed on 60 % of the floodway structures.

Maintained wastewater treatment plants to include:

South Bay International Wastewater Treatment Plant (SBIWTP) in San Diego

- Completed the Safety Improvement Contract at the plant and the canyon collectors that resolved safety issues addressed by the agency's Safety Officer;
- Implemented the Full Scale Optimization program to improve the Total Suspended Solids removal at the plant, which will continue until May 2008;
- Oversaw the ocean monitoring, sampling, testing, and reporting of the Ocean Monitoring contract. This contract is ongoing.

Nogales Wastewater Treatment Plant (NIWTP) in Nogales, Arizona

- Contract was awarded to upgrade secondary treatment portion of the NIWTP. Construction began in March of 2007 and is anticipated to be completed in February of 2009;
- Received an excellent rating on operations and maintenance of the NIWTP by Arizona Department of Environmental Quality (ADEQ) Inspector;
- Bi-national chlorination efforts have resulted in a significant decrease in frequency of high fecal coliform counts in the Nogales Wash;
- Completed bi-national inspection of the Nogales Wash Tunnel.

Identified ways to increase operations and maintenance efficiency while reducing costs

- Continued U.S. Section organizational and needs assessment, including follow up review of all field office items covered by private consulting firm in 2005, as mandated by The President's Management Agenda;
- Completed Technical Evaluation & Analysis for Amistad and Falcon Dam Power Plants, including efficiency study, and upgrade recommendations;
- Began study to reduce energy costs at Wastewater Treatment Plants in Nogales, Arizona and San Diego, California;
- Completed one-year temporary agreement between U.S. and Mexico Power Plants, enabling more efficient scheduling of generation during peak revenue periods, each day, as a cost benefit to both countries;

Realty/Boundary

- Re-established the Realty and Boundary Office, which was impacted by the 2004-2006 reorganization;
- Performed electronic scanning all Licenses, Leases and Permits, re-established and fine-tuned the internal processing for billing license and leases;
- Initiated the GPS program for Monuments in Arizona and Mexico to follow-up with New Mexico and California, performed Port of Entry inspection and rehabilitation of boundary demarcation;
- Performed internal coordination with Homeland Security for all border infrastructure, and currently completing several monument surveys to delineate the international boundary for Homeland Security;
- Installed boundary plaque and markers at the Tecate Port of Entry;
- Completed repair and painting of Monuments 199 through 202 under the Yuma Field Office.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Water Accounting

- Acquired acoustic Doppler flow measurement equipment for Falcon Project to facilitate advances in flow measurement procedures to enable measurements at Roma and Below Falcon gaging stations;
- Continued equitable sharing of hydropower generation with Mexico at International Amistad and Falcon Reservoirs during periods of peak power demand;
- Continued monitoring Colorado River deliveries to Mexico and coordinating schedules on an annual and monthly basis;
- Processed schedule modifications as requested by Mexico per 1944 Water Treaty stipulations;
- Continued monitoring Rio Grande deliveries to Mexico per the 1906 Convention and coordinating schedule development and modifications as authorized through the Department of State;
- Determined national ownerships of waters in close coordination with the Mexican Section in the Rio Grande pursuant to the 1944 Water Treaty on a weekly (preliminary) and monthly (final) basis;
- Accounted for contributions of deliveries from Mexican tributaries to the United States per the five-year cycle, 1944 Water Treaty and applicable IBWC Minutes;
- Published the 2003 and 2004 Water Bulletins and posted to the Web. In addition, processing of all U.S. Data for inclusion in the 2005 Rio Grande and 2005 Western Boundary Water Bulletin was completed;
- Continued monitoring the hydrographic operations of the projects including meter measurement frequency, shift determination, rating curve development, and operation and function of field telemetry units;
- Continued operation of hydro telemetry base station on a continuous basis, and developed and maintained computer code in support of the function;
- Operated and maintained hydro telemetry base station and field units to achieve optimal acquisition of telemetry data for installed units;
- Disseminated hydro telemetry data via web with hourly updates, seven days per week, 24 hours per day;
- Implemented new Elevation-Area-Capacity tables for International Amistad and Falcon Reservoirs.

Hydroelectric and water storage projects

- Awarded contract for construction of maintenance shop facility for Anzalduas Dam;
- Issued task order to U.S. Army Corps of Engineers to conduct a technical evaluation/study for American Dam;
- Performed the 5-year Safety of Dams (SOD) Inspection for Amistad, Falcon, Anzalduas, and Retamal Dams;
- Awarded contract to upgrade radial gates for American Dam;
- Installed piezometers on downstream embankment at Amistad Dam to correlate data with Mexican piezometers;
- Awarded contract to manufacture Penstock Gate damage for Amistad Dam;
- Purchased materials to upgrade Falcon Dam, Potable Water Treatment Plant;
- Awarded contract to replace guardrail for Falcon Dam Roadway & Power Plant Ramp;
- Awarded contract to replace emergency back-up power generator and switchgear at Anzalduas Dam.
- Awarded Sewage Lift Station at Falcon Power Plant;
- Completed in-house design of Dam Street Lighting Replacement project at Falcon to be awarded in FY2008;

- Completed spillway rehabilitation, and expansion and contraction joint repairs at Falcon Dam;
- Continued implementation of Critical Infrastructure Protection Program by installing security equipment and communications upgrades.

There are no sub-activities in this activity that terminate or are significantly reduced in FY 2008 and FY 2009.

Justification of Request

The FY 2009 budget request of $32,256,000 for the Salaries and Expenses activities comprises: $6,038,000 for the Administration Activity; $2,605,000 for the Engineering Activity; and $23,613,000 for the Operations and Maintenance Activity.

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Administration	**5,476**	**6,094**	**6,038**	**(56)**
Engineering	**2,382**	**2,327**	**2,605**	**278**
General Engineering Activities	2,382	2,327	2,605	278
Operations and Maintenance	**20,510**	**21,763**	**23,613**	**1,850**
Total	**28,368**	**30,184**	**32,256**	**2,072**

INTERNATIONAL BOUNDARY AND WATER COMMISSION - SALARIES AND EXPENSES

Administration

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	59	0	6,038	(56)

The FY 2009 budget request is $6,038,000 for IBWC Administration activities.

$596,000 for FY 2009 wage rate and grade/step pay increases

FY 2009 Administration Department plans consist of the following:

- Implementation of the provisions of existing treaties and bi-national agreements;
- Pursue compliance and implementation of applicable domestic laws, mandates, and regulations;
- Continue to exercise the agency's administrative functions and activities, including human resources management, budget, procurement, payroll, property, and finance and accounting with modern information management capabilities using established internal control procedures;
- Ensure full implementation of policies and procedures, which conform to federal statutes and regulations, by using the Commissioner's executive staff which include, two principal engineers, chief administrative officer, legal counsel, and foreign affairs advisors who possess the expertise in the complexities related to international negotiations and development of international agreements and provide guidance on all matters related to the full scope and operations of the USIBWC;
- Continue to pursue secondary treatment standing in compliance with IBWC Minute 311/Public Law 106-457 sanitation project for San Diego-Tijuana;
- Engage in consultations with Mexico regarding Mexican water deliveries to the United States under the 1944 Water Treaty;
- Continue to aggressively pursue implementation of the President's Management Agenda Program Initiatives, and in accordance with the various laws, regulations, and OMB circulars and guidance;
- Continue to fully comply with the President's goal to eliminate improper payments, which the USIBWC has excelled in meeting in prior years. Independent financial audits for the last five years confirm that the USIBWC fully implements generally accepted accounting principles for federal financial reporting purposes;
- Develop an information resources management (IRM) plan, which describes information and technology management functions and activities, along with an information technology/information resources management (IT/IRM) plan. This plan supports the USIBWC Strategic Goals, ensuring that IT investments are provided and funded only where they have the greatest impact on mission results;
- Continue to utilize the Capital Planning & Investment Control (CPIC) process to assist in the review of new capital investments for construction projects;
- Develop a COOP with implementation scheduled for mid-year 2009 relating to USIBWC's policy on the Federal Information Security Management Act (FISMA) requirments;
- Comply with new initiatives in accordance with OMB Circulars A-123;
- Continue to implement Executive Order 13031, Federal Alternative-Fueled Vehicle Leadership;
- Comply with OSHA standards under the Safety Program;
- Advance IBWC's Security Program to ensure compliance with Homeland Security requirements, and other governing bodies.

The Administration activity entails joint administration of the provisions of existing treaties and agreements for the solution of international boundary and water problems. It also involves reaching new agreements,

subject to approval by both Governments, on problems arising along the boundary before they become serious international issues.

The primary administrative functions are managing the operation and maintenance of 12 international boundary and water project offices, negotiating agreements for and providing recommendations to both governments for solutions to boundary and water problems, supporting and controlling new construction projects approved by the two governments and the resources and personnel of the USIBWC to include the administrative programs and financial responsibilities of the U.S. section.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - SALARIES AND EXPENSES

Engineering

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	34	0	2,605	278

The FY 2009 budget request of $2,605,000 for the Engineering activity will provide an increase of $278,000 above the FY 2008 President's Budget amount of $2,327,000. Increases for the Engineering activity consist of the following:

- $278,000 for FY 2009 wage rate and grade/step pay increases

The Engineering activity funds one Principal Engineer, a number of other engineers, environmental specialists, and technical and clerical staff who are responsible for the development, design, management and supervision of projects, and for conducting surveys, studies, and investigations needed to address international boundary and water problems with Mexico in accordance with IBWC treaties and agreements.

FY 2009 Engineering Department plans include:

- Complete construction activities (August 2009) for upgrade of the Nogales International Wastewater Treatment Plant as a North American Development Bank (NADBANK) funded project undertaken by the City of Nogales in cooperation with USIBWC;
- Continue construction of secondary treatment facilities for the SBIWTP;
- Participate in joint water quality programs for the observation of the biological, mineral, chemical, and toxic quality of the international river waters;
- Continue programs to monitor the quality of the waters in the New River and Alamo River (in southern California near Calexico), and the Colorado River (near Yuma, AZ);
- Conduct monitoring of the Rio Grande surface water quality in cooperation with U.S. and Mexican agencies;
- Undertake compliance studies and monitoring of three international wastewater treatment plants at Nogales International Wastewater Treatment Plant, South Bay International Wastewater Treatment Plant and Nuevo Laredo Wastewater Treatment Plant;
- Complete and implement the Falcon Reservoir Cultural Resource Management Plan;
- For Rio Grande Flood Control: 1) initiate cultural resource surveys for Lateral A to Retamal reach; 2) construct Hidalgo Levee phase 2, contingent on funding appropriation; 3) initiate design for Donna Pump to Brownsville and Interior Floodway reaches for the LRG; 4) develop EA cultural resource surveys for Mesilla and Vado to American Dam reaches within Canalization, 5) design restoration enhancements and acquire water rights acquisition for the Canalization project; 6) design Canutillo area improvements, including floodwall; 7) construct American Dam to Chamizal levee improvements and Mesilla levee improvements contingent on appropriation of funding;
- For the Colorado River Environmental Impact Statement: 1) continue to develop hydraulic capacity study in cooperation with the Bureau of Reclamation, and discuss design capacity changes with Mexico, 2) continue to assist NGOs and agencies in developing comprehensive plan for Colorado river delta and for network of stream and water quality measurements for the delta in accordance with IBWC Minute 306; 3) strive to develop binational mainstem hydraulic model from the Northerly International Boundary to Gulf of California; 4) remove silt upstream and downstream of Morelos Dam and implement restoration projects.
- Boundary Demarcation: 1) finalize and sign boundary demarcation maps for the Rio Grande in conjunction with the Mexican Section in accordance with the 1970 Boundary Treaty; and 2) publish

joint GPS coordinate information and perform maintenance on approximately 60 boundary monuments in southeastern Arizona;

- Complete designs for Facilities Renovation Program (FRP) and Safety of Dams projects to be constructed in FY 2010;
- Construct an administration/maintenance building at the Nogales International Wastewater Plant.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - SALARIES AND EXPENSES

Operations and Maintenance

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	202	0	23,613	1,850

The FY 2009 budget request of $23,613,000 for the Operations & Maintenance activity will provide an increase of $1,850,000 over the FY 2008 Budget Estimate amount of $21,763,000. Increases for the Operations and Maintenance activity consist of the following:

- $596,000 for FY 2009 wage rate and grade/step increases
- $780,000 for NIWTP O&M increases
- $224,000 for increases due to inflation to maintain field operations at the same level of service
- $200,000 for Rio Grande maintenance costs for sediment removal
- $50,000 for boundary demarcation (rehabilitation and maintenance of monuments and markers)

The Operations activity funds one Principal Engineer, a number of other engineers and technical staff, clerical staff and wage grade employees who are responsible for the operations and maintenance of USIBWC facilities along the entire U.S.-Mexico border, which include 10 field offices.

FY 2009 Operations Department plans include:

- Maintain all flood control, wastewater treatment, hydroelectric and water storage projects in fully operational condition;
- Continue with the operations and maintenance of the two International Wastewater Treatment Plants, and ensure compliance with all recurring maintenance requirements;
- Identify ways to increase operations and maintenance efficiency while reducing costs;
- Continue implementation of the Critical Infrastructure Protection (CIP) program by installing high priority security equipment per CIP agency requirements;
- Continue conducting water accounting activities in an accurate and timely fashion;
- Continue ongoing realty program for Real Property, License, Leases and Permits, to include internal processing, coordination and review for all proposed projects on USIBWC property, and easement acquisition for the Lower Rio Grande Flood Control Project with US Army Corps of Engineers for Wildlife Corridor;
- Continue Boundary Program. Pilot Project for Enhance Boundary Demarcation (Western Boundary), including coordinate with Mexico a 5 - year plan to perform inspection of all Monuments (Western Boundary), finalize GPS report for all Monuments (Western Boundary) and continue aerial mapping for Rio Grande (1970 Boundary Treaty);
- Conduct annual OSHA Safety inspections at the field offices (Amistad and Falcon Dams have been inspected).

INTERNATIONAL BOUNDARY AND WATER COMMISSION - SALARIES AND EXPENSES

Nogales International Wastewater Treatment Plant O&M costs - $780,000

Funds in the amount of $780,000 are requested to fund operation and maintenance of the upgraded Nogales International Wastewater Treatment Plant (NITWP) which is scheduled to be operational by February 2009, as required to comply with the Clean Water Act (CWA) permit requirements, and court order.

Estimated costs to run the new plant are primarily associated with the cost of disposing of a greater volume of sludge generated by the new process. This increased volume of bio-solids will need to be hauled away from the plant, as there are no disposal sites within the premises of the plant. In addition, the new treatment process requires more frequent and increased chemical dosing, as well as increased treatment of foaming, which results in higher maintenance requirements for the Treatment Facility during the startup period.

Note: O&M costs are cost-shared with Mexico 30% and City of Nogales 23%

Project Background: USIBWC and the City of Nogales, Arizona, as co-owners of the NIWTP and its associated infrastructure, are required to comply with a Consent Decree in which the City of Nogales and USIBWC are obligated to upgrade the plant according to a compliance schedule incorporated into the respective decree, as a result of allegations and findings that the NIWTP was being operated in violation of several state and federal laws. The City of Nogales is in the process of obtaining a contract for this project, via a grant(s) from the U.S. Environmental Protection Agency (EPA), through the North American Development Bank (NADBank).

Impact: If requested increases for continued O&M of the NIWTP are not approved, the USIBWC will not be able to properly operate the new facility. Serious concerns exist over excess levels of nitrogen (nitrates) finding their way to groundwater (a source of drinking water), which according to health officials report that nitrates can have an adverse affect on infants and pregnant women. In addition, endangerment to the health of U.S. citizens, adverse effects on the environment, and non-compliance with the Clean Water Act will result in civil fines and/or penalties for the agency, as well as possible criminal prosecution. These fines, prosecutions and penalties can be directed at the agency's operators of the facility as well as management officials and Executive Management.

USIBWC Field Operations and Maintenance Costs Increases - $224,000

Funds in the amount of $300,000 are required to cover partial increases for the operations and maintenance of field operations of flood control, wastewater treatment, hydroelectric and water storage projects mandated by U.S.-Mexico treaties and international agreements. The operations of all projects require the use of various types of machinery, which consume large amounts of fuel, and require maintenance and repair. Inflation costs over the years have diminished O&M funds targeted for the operation and maintenance of these facilities.

The $300,000 request to fund inflation cost increases represents less than 2% increase over the total FY 2008 President's request for the O&M function. This request funds minimal requirements to enable the field operations to continue to maintain the same level of service.

Rio Grande Flood Control O&M - Silt Removal - $200,000

Funds in the amount of $200,000 are needed for increased maintenance of the Rio Grande required for silt removal operations to improve the flow capacity of the Rio Grande channel. Recent sedimentation has greatly reduced the capacity of the in the Rio Grande channel in the El Paso-Juárez metropolitan area. Previous floods have deposited an estimated 200,000 cubic yards of sediment in the Chamizal area alone, which is a 4.35 mile stretch of concrete-lined river channel in El Paso. This accumulated sediment has threatened the IBWC's ability to meet its flood control obligations to U.S. residents pursuant to various Acts and Treaties. Sediment buildup results in increased water levels, thus making the levees more vulnerable to overtopping during a flood. Sedimentation of the river channel is a critical issue because it

can devastate communities in and around the El Paso-Juárez area. This funding request enables an increased level of effort in sediment removal by 50% over current levels or an additional estimated 200,000 cubic yards of sediment removal a year.

Boundary Demarcation Rehabilitation and Maintenance- $50,000

Funds are requested for the restoration and reconstruction of existing markers, monuments, and international crossings, and for the construction of new markers, monuments, and international crossings in compliance with Minute No. 244, which makes the U. S. Section responsible for 138 monuments (80 to 204) along the western portion of the international boundary with Mexico. Mexico is accountable for the remaining 138 monuments (1 to 79) and (206 to 258). Monuments require extensive reconstruction or replacement of their foundations, plaques, and identification numbers. This function has been deferred for several years as a result of insufficient funds.

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
00	Unallocated	0	(246)	0	246
1100	Personnel Compensation	12,965	13,417	13,662	245
1200	Personnel Benefits	3,746	3,918	4,372	454
2100	Travel & Trans of Persons	400	400	465	65
2200	Transportation of Things	500	521	495	(26)
2300	Rents, Comm & Utilities	2,800	2,905	2,804	(101)
2400	Printing & Reproduction	53	53	37	(16)
2500	Other Services	6,038	7,022	8,701	1,679
2600	Supplies and Materials	824	1,002	677	(325)
3100	Personal Property	540	655	699	44
4100	Grants, Subsidies & Contrb	502	537	344	(193)
Total Funds		**28,368**	**30,184**	**32,256**	**2,072**

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INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Proposed Appropriation Language

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, **[**$88,425,000**]***$44,250,000*, to remain available until expended, as authorized.

INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
18	5,232	18	87,709	18	44,250	0	(43,459)

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The International Boundary and Water Commission (IBWC) is a binational organization comprised of a United States (U.S.) Section and a Mexican Section. The U.S. Section is an instrumentality of the U.S. government, headquartered in El Paso, Texas, and the Mexican Section is headquartered in Ciudad Juarez, Chihuahua. Both sections have field offices strategically situated along the boundary, which enables the IBWC to carry out its mission objectives and meet its required obligations.

Pursuant to U.S. law and treaties between the United States and Mexico, the USIBWC carries out several construction projects. This appropriation provides funding for the U.S. portion of binational construction projects independent of, or with, Mexico to rehabilitate or improve water deliveries, flood control, boundary preservation, and sanitation.

Since the Convention of February 1, 1933, which provided for rectification of the Rio Grande through the El Paso–Juarez valley, the two governments have participated in several bi-national construction projects. The 1944 Water Treaty provided that the two governments construct diversion and storage dams on the Rio Grande and Colorado River. The dams provide the means for conservation and regulation of international river waters. In addition, the 1944 Water Treaty provides for flood control works on the Rio Grande, Colorado River, and Tijuana River. It also directs both governments to give priority attention to border sanitation issues.

This appropriation provides funding for construction and major renovations along the U.S.- Mexico border that enables the storage, distribution, and delivery of international waters in the Rio Grande and Colorado River, and affording protection of lives and property from floods in bordering communities. In addition, the appropriation provides for the preservation of the international boundary, and the improvement of the water quality on both sides of the border.

Border Sanitation

Under the authority of the 1944 Water Treaty between the U.S. and Mexico, the IBWC is entrusted to give preferential attention to border sanitation issues. Presently, the IBWC is addressing a number of sanitation problems in the western land boundary region. These problems are mostly a result of trash, debris, and sewage entering into the U.S. from Mexico through rivers and storm water runoff. The IBWC is currently working toward addressing bi-national sanitation issues at the following areas: Nogales AZ Calexico, CA (New River) and in San Diego, CA (Tijuana River Valley, Estuary and coastal environment).

The inflow of trash, debris, and raw sewage from Mexico through the New River has for years created major health and sanitation concerns in Calexico, CA. The U.S. Environmental Protection Agency (EPA) is currently working on a project to address the sewage issues across the border in Mexicali, and the U.S. Section is working on addressing the trash and debris problem that impacts U.S. residents in Calexico, California. The U.S. Section is working with the City of Calexico, California, to develop defensive

measures to eliminate or reduce the amount of trash and debris conveyed into the United States through the New River.

In 1997, the U.S. Section completed construction of the advanced primary treatment portion of the South Bay International Wastewater Treatment Plant (SBIWTP). The purpose of the SBIWTP was to capture and treat Tijuana wastewater, which would otherwise flow into the U.S. through the Tijuana River and canyons, to secondary standards for discharge into the Pacific Ocean. In the interest of addressing public health and environmental concerns as expeditiously as possible, the U.S. Section and EPA decided to construct the SBIWTP in stages and operate the advanced primary plant and discharge the effluent into the ocean prior to the construction of the secondary treatment facilities. Before construction of SBIWTP secondary treatment facilities could commence, funding for the project was capped at a level that was insufficient to cover the cost of construction of the secondary treatment facilities. The current advanced primary treatment effluent does not meet U.S. Clean Water Act (CWA) discharge permit requirements.

Public Law 106-457, as amended by Public Law 108-425, "The Tijuana River Valley Estuary and Beach Cleanup Act," provides for treatment of the effluent from the SBIWTP and additional Tijuana sewage to U.S. secondary standards. The U.S. Section will work with Mexico to pursue the most efficient means to provide secondary treatment of Tijuana sewage and comply with the Public Law.

The City of Nogales and U.S. Section jointly own the Nogales International Wastewater Treatment Plant (NIWTP), located 8.8 miles from the border in Nogales, Arizona. The plant, which is operated by the U.S. Section, provides treatment of wastewater from both Mexico and the U.S., and discharges the effluent into the Santa Cruz River. In 2001, more stringent standards, which could not be attained by the NIWTP, were applied to the CWA discharge permit. As a result, the U.S. Section is working with the City of Nogales, EPA, and the Border Environmental Cooperation Commission (BECC) to upgrade the NIWTP to meet current CWA discharge permit standards. BECC has certified a project, which will be funded by EPA, to develop and incorporate upgrades at the NIWTP to ensure compliance with the new discharge standards. A design-build contract was awarded in November 2006. Construction of the NIWTP upgrades is expected to be completed by August 2009.

Flood Control

The U.S. Section operates and maintains flood control systems along the Tijuana River and the Rio Grande. These flood control systems protect the lives and property of over 3 million U.S. residents. Each country owns and is responsible for the maintenance of flood control works in its respective territory.

Currently, the U.S. Section is in the process of rehabilitating deficiencies that have been identified in portions of its Rio Grande flood control systems. The Canalization flood control system begins in southern New Mexico and ends at American Dam where the international segment of the Rio Grande begins. The Rectification (in far west Texas), Presidio, and Lower Rio Grande (south Texas) flood control systems are on the international portion of the Rio Grande River. Since the "Canalization Project" is not along international waters, its rehabilitation is budgeted separately from the other three projects. These three projects on the river boundary are grouped together as the single budget item designated as the "Rio Grande Flood Control System Rehabilitation Project (RGFCP)." Coordination with Mexico is necessary on RGFCP; however, the work is limited to the U.S. portions of the flood control systems. The Canalization Project (130 miles of levees on both side of river), authorized by law in 1935 to facilitate water deliveries to Mexico under the Convention of 1906 and to protect against Rio Grande floods, extends 106 miles from Percha Dam in south central New Mexico to American Dam in El Paso, Texas. The Lower Rio Grande Flood Control Project (270 miles of levee) and the Rectification Project (85 miles of levee) were both authorized by legislation in the 1930's and the Presidio Flood Control Project (15 miles of levee) authorized by law in 1970. The Lower Rio Grande Project was authorized solely for flood control, while the Presidio and Rectification Projects serve the dual purpose of flood control and boundary preservation.

INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Program Description

The U.S. Section will continue to carry out construction and rehabilitation projects related to water quality/sanitation, critical infrastructure security, flood control, distribution and deliveries of international waters, and boundary demarcation. These projects are organized into four program groups, which complement the agency's strategic goals: Boundary Preservation, Water Quantity, Water Quality, and Resource Management. In this endeavor, the U.S. Section will explore best and innovative practices from both the private and other public sectors. The FY 2009 funding request for the construction activities are as follows:

Boundary Preservation Program: $1,500,000

Facilities Renovations: $1,000,000

Most of the U.S. Section facilities were constructed between 1930 and 1950. Major rehabilitation work is needed in order to comply with Americans with Disabilities Act (ADA) requirements, Occupational Safety and Health Administration (OSHA) standards, current environmental laws and regulations, and to provide a more efficient, effective, and secure working environment.

Heavy Equipment Replacement: $200,000

Due to the age of some heavy equipment, the U.S. Section incurs excessive maintenance cost to maintain the equipment as operational. Also, repair parts are more difficult to find for equipment that is 20 years or older. The Commission's normal operations have been affected in trying to maintain obsolete equipment.

Critical Infrastructure Program: $300,000

The project will allow the U.S. Section to implement defensive measures to address security and vulnerability risks at critical transboundary infrastructure, and field office and headquarters facilities. It is incumbent upon the agency to take the steps necessary to protect its critical infrastructure. This request will provide for perimeter control improvements at Falcon International Storage Dam and Power Plants.

Water Quantity Program: $14,750,000

Rio Grande Flood Control System Rehabilitation (combined with Rio Grande Canalization): $13,000,000

This project, which includes the rehabilitation of flood control systems along the international segment of the Rio Grande, is being combined with the Rio Grande Canalization Rehabilitation Project, which involves the rehabilitation of the flood control system in the domestic portion of Rio Grande. These projects were initially separated because the domestic portion of the flood control system does not involve coordination with Mexico and includes flood control levees on both sides of the river, whereas the international portion includes flood control works in the U.S. side of the river only. However, since the flood control system is continuous from Caballo, New Mexico to below Fort Quitman, Texas the 106-mile Rio Grande Canalization Rehabilitation Project, consisting of 130 miles of levees on both sides of the river channel, will be included in the Rio Grande Flood Control System Rehabilitation Project.

The redefined project will consist of three primary flood control systems: (1) Upper Rio Grande, (2) Presidio Valley, and (3) Lower Rio Grande. The Upper Rio Grande Flood Control System will contain 221 miles of levee and extend 197 miles from Caballo, New Mexico to Little Box Canyon below Fort Quitman, Texas. The Presidio Valley Flood Control System covers a 15-mile stretch of levee and Rio Grande in Presidio, Texas. The Lower Rio Grande Flood Control System contains 270 miles of river and interior floodway levees between Peñitas and Brownsville, Texas; which are about 75 miles apart.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

The new Rio Grande Flood Control System Rehabilitation project will continue the multi-year effort that the agency started in FY 2001 to evaluate and improve the existing Rio Grande flood control systems. The project work includes the engineering evaluation of the existing flood control systems, and improvement or rehabilitation of inadequate levee segments and related structures. The U.S. Section will utilize the FY 2009 request and remaining carryover to fund the pre-construction cultural resource surveys and/or develop design plans for flood control improvements at Mesilla/Las Cruces, NM; El Paso, TX; Canutillo, TX; Lateral A to Retamal Dam, TX; Donna Pump (levee forks left) to Brownsville, TX; and the Lower Rio Grande Valley Interior Floodways. Funds will also be used to construct improvements at Mesilla/Las Cruces, NM; El Paso, TX; and Phase II of Hidalgo, TX. Remaining funds will be used to purchase land/water rights for environmental mitigation and design habitat restoration sites in the Upper Rio Grande, and provide for environmental mitigation enhancements in the Lower Rio Grande.

Safety of Dams Rehabilitation: $1,000,000

Originally funded in FY 2001, this project will continue a multi-year effort for the rehabilitation and proper operation of all U.S. Section dams, as recommended by the Joint Technical Advisors of the Federal Safety of Dams Program. The U.S. Section is solely responsible for operation and maintenance of two diversion dams on the Rio Grande (American and International), and jointly responsible for four international dams (Amistad, Falcon, Anzalduas, and Retamal). These dams provide for distribution of the Rio Grande waters between the U.S. and Mexico as well as for the conservation, flood control, water storage, power generation, and regulation of the flow of the river, pursuant to the 1944 Water Treaty.

Amistad, Falcon, Anzalduas, and Retamal Dams were recently inspected by the Joint Technical Advisors, which includes the U.S. Army Corps of Engineers (USACE), in April 2007. These four dams were rated in accordance with the risk-based action classification system used by the USACE. Unfortunately, the safety inspection yielded urgent and high priority deficiencies at three of the four dams. Amistad Dam received a category rating of Dam Safety Action Class (DSAC) II, "urgent, potentially unsafe." Falcon and Retamal Dams received a DSAC III rating, "high priority, conditionally unsafe," while Anzalduas Dam received a DSAC IV rating, "priority, marginally safe." Therefore, the U.S. Section is developing strategies to address these deficiencies and is revising its work plan accordingly. The FY 2009 request will be used to remove an accumulated sediment island that formed below Retamal Dam, which impacts on the dam's operations. Funding will also be used to design foundation improvements at Amistad and Falcon International Storage Dams. The agency will also conduct a pressure test, and repair the non-responsive gallery piezometers at Amistad International Storage Dam.

Colorado River Boundary and Capacity Preservation: $750,000

This project was initially funded in 1998 to improve the conveyance capacity of the international segment of the Colorado River in accordance with IBWC Minute No. 291, address/improve salinity to ensure compliance with IBWC Minute No. 242, and to reestablish the international river boundary in accordance with the 1970 Boundary Treaty between Mexico and the United States. The project includes conveyance system improvements and environmental mitigation efforts along the entire 24-mile international stretch of the Colorado River from the Northerly International Boundary to the Southerly International Boundary in Yuma, Arizona.

Due to unresolved bi-national issues concerning the Colorado River's channel and floodway capacity, and the boundary related obligations under the 1970 Boundary Treaty, the U.S. Section has temporarily reduced the scope of the project until these issues are resolved. An interim project has been established that will focus specifically on the channel capacity and environmental mitigation immediately upstream and downstream of Morelos International Dam. This interim project will involve vegetation clearing and sediment removal at the dam to restore capacity. This will improve the performance of the dam, and decrease the risk of its partial or complete operational failure. The agency will reestablish riparian habitat to mitigate the environmental impacts resulting from project activities.

Conclusion of this interim stage is expected in FY 2010, by which time the current issues surrounding the project should be resolved. The U.S. Section will work with the Mexican Section, the U.S. Bureau of Reclamation, and its stakeholders to resolve these issues and reintroduce the project with the necessary amendments. The FY 2009 request of $750,000 and assumed project carryover of approximately $465,000 will be used to clear 40 acres and excavate about 260,000 cubic yards of sediment from the floodway immediately upstream and downstream of Morelos Dam. The U.S. Section will also relocate a boat ramp as part of environmental mitigation requirements.

Water Quality Program: $28,000,000

Secondary Treatment of Tijuana Sewage: $28,000,000

The project will provide for new facilities in the U.S. consistent with Public Law 106-457, "The Tijuana River Valley Estuary and Beach Sewage Cleanup Act of 2000," amended by Public Law 108-425 to address secondary treatment of Tijuana sewage and to bring the existing South Bay International Wastewater Treatment Plant into compliance with the Clean Water Act and its discharge permit. The Public Law authorizes the U.S. Section to take appropriate actions to comprehensively address the treatment of sewage emanating from the Tijuana River area, Mexico that flows untreated into the United States causing significant adverse public health and environmental impacts. The U.S. Section, in concurrence with OMB guidance, proposes to upgrade the existing SBIWTP to U.S. secondary standards. Facilities will be constructed to treat an average flow of 25 mgd and handle peak flows of 50 mgd. The FY 2009 request will be used to complete the upgrade of the SBIWTP to a secondary treatment facility by utilizing an activated sludge process to treat Tijuana sewage.

Justification of Request

The FY 2009 budget request totals $44,250,000, which is $43,458,758 less than the FY 2008 budget of $87,708,758. The increases in the Boundary Wide and Water Quantity Programs indicate the high priorities for the agency to fulfill its mission requirements in flood control, and wastewater sanitation, and also meet its obligations to stakeholders and employees by protecting its critical infrastructure and restoring its facilities and heavy equipment. The decrease in the Water Quality Program reflects the reduced construction cost for the final stage of the secondary sewage treatment improvements at the South Bay International Wastewater Treatment Plant.

D&CP - INTERNATIONAL BOUNDARY AND WATER COMMISSION, EL PASO, TEXAS

Staff by Program Activity

(positions)

International Boundary and Water Commission, El Paso, Texas	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
IBWC-Construction	**18**	**18**	**18**	**0**
Boundary-Wide Program	4	4	4	0
Facilities Renovation	4	2	2	0
Land Mobile Radio System Replacement	0	2	2	0
Water Quantity Program	12	12	12	0
Rio Grande Canalization	3	3	0	(3)
Rio Grande Flood Control System Rehabilitation	3	3	6	3
Safety of Dams Rehabilitation	5	5	5	0
Colorado River Boundary and Capacity Preservation	1	1	1	0
Water Quality Program	2	2	2	0
Secondary Treatment of Tijuana Sewage	2	0	0	0
Surfrider Consent Decree Compliance	0	2	2	0
Total	**18**	**18**	**18**	**0**

INTERNATIONAL BOUNDARY AND WATER COMMISSION
UNITED STATES - CONSTRUCTION

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
IBWC-Construction	**5,232**	**87,709**	**44,250**	**(43,459)**
Boundary-Wide Program	1,197	100	1,500	1,400
Facilities Renovation	828	1	1,000	999
Heavy Equipment Replacement	369	0	200	200
Critical Infrastructure Protection	0	0	300	300
Land Boundary Demarcation	0	99	0	(99)
Water Quantity Program	3,636	21,747	14,750	(6,997)
Rio Grande Canalization	249	0	0	0
Rio Grande Flood Control System Rehabilitation	2,590	21,524	13,000	(8,524)
Safety of Dams Rehabilitation	598	223	1,000	777
Colorado River Boundary and Capacity Preservation	199	0	750	750
Water Quality Program	399	65,862	28,000	(37,862)
Secondary Treatment of Tijuana Sewage	399	65,465	28,000	(37,465)
Nogales IWTP Improvements	0	397	0	(397)
Total	**5,232**	**87,709**	**44,250**	**(43,459)**

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Facilities Renovation

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	2	0	1,000	999

Requirement for Funds:

The FY 2009 request for $1,000,000 continues the Facilities Renovation Project a multi-year renovation program that began in 1992. Funding will be used to continue with the rehabilitation work of many U.S. Section critical project facilities.

Location:

This project includes all facilities along the 1,954-mile U.S. – Mexico border between San Diego, California and Brownsville, Texas.

Project Background:

Most of the U.S. Section facilities were constructed between 1930 and 1950. These facilities need major rehabilitation work to comply with Americans with Disabilities Act (ADA) requirements, Occupational Safety and Health Administration (OSHA) standards, current environmental laws and regulations, and to provide a more efficient, effective, and secure working environment. The rehabilitation work, among other things, includes electrical re-wiring of buildings, upgrading/renovating buildings, upgrading water plant, removal of underground fuel storage tanks and replacing them with above ground storage tanks, structural reinforcing of buildings/structures, security improvements, replacing old sewer and potable water distribution systems, demolition and construction of new facilities, etc. If not corrected, the deterioration of facilities will accelerate and the possibility of major accidents, employee injuries and property damage will increase.

Accomplishments:

- Construction of the sewer system, bathroom, showers, and lunchroom at American Dam;
- Upgrade of the building at the Presidio Field Office;
- Replacement of the deteriorated perimeter fence at the American Dam Field Office which greatly improved the security;
- Various upgrades at maintenance and shop facilities to include replacement of underground fuel tanks at the Las Cruces-American Dam (El Paso), and Mercedes field offices;
- Replacement of water distribution system at Falcon;
- First phase of upgrades (consisting of the pressure sand filters, low service water pumps, and the accelerator tank) at the Falcon Potable Water Treatment Plant for compliance with new drinking water standards implemented by the State of Texas;
- Upgrade of maintenance shop facility for Anzalduas Dam, and the maintenance storage building for Retamal Dam.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

FY 2008 Funding Plan:

The FY 2008 request will be used to refurbish the roadway lights on Falcon Dam, and fund the second phase of upgrades (consisting of the high service water pumps and SCADA system) at the Falcon Potable Water Treatment Plant for compliance with current safe drinking water standards. Funding will also be used to construct a maintenance shop at Retamal Dam.

FY 2009 Funding Purpose:

Co-owners, the City of Nogales and U.S. Section, will construct upgrades at the NIWTP facilities to meet the more stringent standards of the CWA discharge permit. The City of Nogales is building the required treatment process upgrades at the NIWTP, and the U.S. Section will be constructing the necessary buildings to accompany the upgrades. The U.S. Section will use the FY 2009 request to construct the administration and maintenance/laboratory buildings at the NWTP site to allow for more effective operations. To save on design costs, the U.S. Section will utilize the same design developed for the Presidio administration building.

Mexico Participation:

Mexico will not participate in this project since the project facilities are located in the U.S., and the U.S. Section is solely responsible for their operations and maintenance.

Impact:

The request will enable the USIBWC to upgrade its facilities to the required industry standards - environmental, occupational safety and health, current building codes, and Americans with Disabilities Act (ADA) standards. Funding will prevent further deterioration of these facilities and decrease the possibility of major accidents, employee injuries, and property damage. The Falcon Water Treatment Plant has received two violations for exceeding the total trihalomethanes from the Texas Commission on Environmental Quality, which could result in health problems to the residents in the future if not quickly corrected. The Falcon Water Treatment Plant is to be upgraded to meet water quality standards. Funding will also upgrade the Project Office Building, Machine and Maintenance Shop Facility, and Warehouse Building for the Lower Rio Grande Project that are critical to daily operations of the USIBWC and maintenance of the projects and heavy equipment.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Heavy Equipment Replacement

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	200	200

Requirement for Funds:

The FY 2009 request for $200,000 will continue a multi-year project totaling $7,500,000. This project, which began in FY 2001, provides for the replacement of existing heavy equipment such as bulldozers, scrapers, cranes, front-end loaders, and other heavy equipment essential to mission activities. Heavy equipment needs to be replaced not only because of age, but also for use in flood control emergencies.

Location:

This project includes all facilities along the 1,954-mile U.S. – Mexico border between San Diego, California and Brownsville, Texas.

Project Background:

Due to the age of some heavy equipment, the U.S. Section incurs excessive maintenance cost to maintain the equipment as operational. Also, repair parts are more difficult to find for equipment that is 20 years or older. The Commission's normal operations were being affected in trying to maintain obsolete equipment. A major concern is the enormous impact it will have on our flood fighting capabilities during flood events. Not having the appropriate heavy equipment in working condition available during a flood will result in our failure to provide adequate protection of lives and property. In addition, heavy equipment is frequently utilized for sediment removal for the Rio Grande, to remove grit and perform maintenance at the IBWC wastewater treatment plants.

Accomplishments:

To date funding for this project has allowed for the following heavy equipment to be replaced at various field offices: one Excavators, two bulldozers, three water trucks, four tractor/mowers; four dump trucks; two flatbed trucks, one sweeper trucks, one front-end loader, two motor graders, one backhoe; two service trucks; one pneumatic tire roller; one telescoping boom, and two semi-trucks with transport (lowboy) trailers, and excavator.

FY 2008 Funding Plan:

N/A (the project was postponed in FY 2008).

FY 2009 Funding Purpose:

FY 2009 funds will be used to purchase a 22 cubic-yard capacity tractor-wheel scraper for the American Dam Field Office and a pull roller for the Mercedes Field Office. Scrapers are needed to scrape and transfer soil material for the construction of embankments and levees, and for removal of dry sediment. The pull-roller is needed to compact soil embankments.

Mexico Participation:

Mexico will not participate or benefit from this program. The program will replace heavy equipment utilized for construction, operations, and maintenance functions exclusively in the U.S. which are constructed, operated and maintained to meet U.S. Section mission goals and objectives and to fulfill treaty requirements.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Impact:

This funding is needed to build the capacity of the U.S. Section's flood fighting capabilities, and ability to properly maintain its wastewater treatment facilities, preventing endangering the health, lives and property of U.S. residents located along U.S./Mexico border.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Rio Grande Flood Control System Rehabilitation

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	6	0	13,000	(8,524)

Requirement for Funds:

The FY 2009 request for $13,000,000 continues the Rio Grande Flood Control System Rehabilitation Project (project) that was originally funded in 2001. This project, which includes the rehabilitation of flood control systems along the international segment of the Rio Grande, is being combined with the Rio Grande Canalization Rehabilitation Project, which involves the rehabilitation of the flood control system in the domestic portion of Rio Grande. Therefore, the new project will also expand its scope to include the 106-mile upstream stretch of the Rio Grande with an additional 130 miles of levee on both sides of the river. The redefined project is a multi-year effort to evaluate approximately 506 miles of deteriorated U.S. Rio Grande and interior floodways levees, and improve deficient segments.

Location:

- Upper Rio Grande: Along the Rio Grande from Caballo, New Mexico (about 90 miles north of the New Mexico – Texas Stateline) to Little Box Canyon, immediately below Fort Quitman, a total of 197 miles;
- Presidio Valley: A 15-mile stretch of the Rio Grande in Presidio, Texas upstream of Big Bend National Park;
- Lower Rio Grande: Along the Rio Grande and its floodways from Peñitas, Texas (about 15 miles west of McAllen, Texas) to Brownsville, Texas, a distance of about 75 miles.

Project Background:

The Rio Grande levees constrain river meandering (movement of the international boundary) and provide flood protection to many Texas cities including El Paso, Presidio, McAllen-Mission, Harlingen, and Brownsville. Aerial mapping of the Rio Grande will identify changes in the river's course (international boundary), illustrate the existing floodway conditions, and show community development along the river valley that is subject to flooding. Bridge monuments preserve and identify the international boundary for maintenance, channel reestablishment, and law enforcement purposes. Monuments and markers will be refurbished or replaced as necessary to preserve explicit boundary demarcation, as required by the 1970 Boundary Treaty. Although coordination with Mexico is necessary, this project is limited to the U.S. portion of the Rio Grande Flood Control System.

The USIWBC has completed a preliminary economic benefits analysis and a condition assessment of its Rio Grande flood control projects. Flood control studies identified levee segments having structurally deficient embankments and/or foundations, as well as segments with inadequate capacity to convey established flood flows. Deficient levee segments will be improved or rebuilt, in order of priority by risk, population, and development.

Approximately one million U.S. residents live in the Lower Rio Grande Valley. Due to its proximity to the Gulf of Mexico and related tropical weather systems, the Lower Rio Grande Valley is prone to hurricanes and annual flood events. Flood volumes and durations in the Lower Rio Grande Valley far exceed those in the Upper Rio Grande region. The Lower Rio Grande Flood Control System consists of approximately 273 miles of U.S. floodway and river levees from Peñitas, Texas to the Gulf of Mexico. Since flood risk and

potential for damage is greater in the Lower Rio Grande than in the Upper Rio Grande, the U.S. Section's primary focus is the Lower Rio Grande Flood Control System.

The U.S. Section has developed a long-range plan through for design and construction of the necessary flood control improvements in the Lower Rio Grande. The U.S. Section will also improve critical segments of the Upper Rio Grande, which are deficient. An improvement plan for the Upper Rio Grande is currently under development.

Estimated Project Benefits:

A reconnaissance report prepared in August 2004 by the Texas Agriculture Experiment Station, and the Texas Water Resource Institute titled "Estimated Benefits of USIWBC Rio Grande Flood Control Projects," identified the following potential flood damages and economic losses within the Rio Grande program:

Rio Grande Flood Control System Estimated Benefits	Miles of Levee	Benefit in Millions *
Upper Rio Grande Flood Control System	221 miles	$228.8
Presidio Flood Control Project Segment	15 miles	$12.6
Lower Rio Grande Flood Control System	270 miles	$264.6
Total (Rio Grande Flood Control Rehab.)	**506 miles**	**$506.0**

* Benefits shown in year 2004 dollars.

Estimated Project Cost:

The long-range capital improvements plan and cost estimate for deficient areas of the Lower Rio Grande Flood Control System were developed in conjunction with the 2003 hydraulic modeling done by the U.S. Section and the levee condition assessment survey conducted by the U.S. Army Corps of Engineers (USACE). These areas were identified where the levee system lacks adequate freeboard or may be structurally deficient.

The U.S. Section is currently developing its long-range capital improvements plan and cost estimates for the deficient areas on the Upper Rio Grande Flood Control System. Like that of the Lower Rio Grande, the agency utilized levee condition assessments and a FLO-2D hydraulic model conducted in 2005 for the domestic portion (old Rio Grande Canalization Project) of the Upper Rio Grande Flood Control System. The U.S. Section is using current hydraulic modeling and analysis for the international segment of the river (old Rio Grande Rectification Project). There is inadequate freeboard in much of the project, especially in some downstream reaches. Preliminary information on levee height deficiency was used to estimate levee-raising costs in the Upper Rio Grande.

The estimated cost associated with the rehabilitation of the entire Rio Grande Flood Control System is summarized below:

Upper Rio Grande: $ 95.9 million
Presidio Valley: $ 0.2 million
Lower Rio Grande: $127.9 million
Total Project Cost: $224.0 million

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Upper Rio Grande Flood Control System Rehabilitation	Levee Miles	Cost in Millions
Planning, Environmental, & Engineering	270	$3.9
Design	103	$5.6
Construction:		
Levee Road Re-surfacing (FY01-04)	na	$0.1
El Paso (American Dam - Riverside Grade Control)	9	$4.0
Mesilla / Las Cruces, NM Levees	11.6	$4.3
Canutillo, TX Levees (including land easements)	2.5	$13.5
Vado Bridge, NM - Amer. Dam (exc. Canutillo)	29.2	$15.7
Fabens to Fort Hancock Levees	9	$3.0
Tonuco Bridge / Hatch, NM Levees	10.5	$6.5
McNary to Fort Quitman Gage Levees	26	$12.6
Fort Quitman Gage to Little Box Canyon	5	$10.0
Environmental Mitigation Enhancements		$16.7
Subtotal - Upper Rio Grande		**$95.9**

Presidio Valley Rio Grande Flood Control System Rehabilitation	Levee Miles	Cost in Millions
Planning, Environmental, & Engineering	15	$0.2
Design & Construction	0	$0.0
Subtotal – Presidio Valley		**$0.2**

Note: Plans to improve the Presidio Levee System to meet FEMA Certification criteria were cancelled, after it was determined that the improvement costs exceeded the estimated economic benefits.

Lower Rio Grande Flood Control System Rehabilitation	Levee Miles	Cost in Millions
Planning, Environmental, & Engineering	270	$5.5
Design	113.5	$5.8
Construction:		
Levee Road Re-surfacing (FY01-05)	na	$0.1
Hidalgo (includes Phases 1 & 2, and at Hike & Bike Trail)	5.5	$13.3
Mission (Peñitas - Main Floodway)	12	$22.5
Common Levee (Anz Dam to Hid Loop incl. Anz. Dike)	6	$14.0
Lateral A to Donna Pump (levee forks off)	11	$18.3
Donna Pump to Retamal Dam	3	$5.4
Donna Pump to Brownsville (non-continuous miles)	18	$19.0
Interior Floodways	58	$21.5
Environmental Mitigation Enhancements	na	$2.5
Subtotal - Lower Rio Grande		**$127.9**

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Accomplishments/Current Work:

- Conducted hydraulic studies for the Upper and Lower Rio Grande segments, including Presidio, Eagle Pass, Del Rio, and Laredo;
- Constructed erosion control measures for irrigation structures in the Rio Grande;
- Replaced twenty-five timber levee bridges with concrete culverts;
- Completed geophysical surveys of flood control levees, which includes geologic mapping and geotechnical verification sampling to confirm data interpretations from the surveys;
- Removed portions of the failed Riverside Dam and temporary concrete-rock cofferdam in the Rectification segment together with the U.S. Bureau of Reclamation (USBR) in FY 2003;
- A Programmatic Environmental Impact Statement (EIS) for the agency flood control program, including an EIS for the domestic portion of the Rio Grande (upstream of American Dam);
- Undertook environmental Assessments (EA) for the following levee segments:
  - Hidalgo Protective Works;

  Mission Levee, Common Levee, & Anzalduas Dike;
  - Lateral A to Donna Pump (levee forks right) to Retamal Dam;
  - Donna Pump (levee forks left) to Brownsville (estimated finish FY 2008);
  - Interior Floodways(estimated finish FY 2008);
- Undertook geotechnical investigation of deficient segments in the Lower Rio Grande (estimated finish FY 2007);
- Raised Hidalgo levee downstream of the historic Hidalgo-San Juan Pump House, in concert with the City of Hidalgo's construction of a Hike and Bike Trail;

FY 2008 Plans:

The U.S. Section will seek to acquire easements and a design for a floodwall at Canutillo, TX for flood control improvements, construct the Phase I levee improvements at Hidalgo, TX and construct in-house levee raising in the Canalization Project (New Mexico) and in other segments in the Loer Rio Grande Valley. In addition, the U.S. Section will conduct the pre-construction cultural resource surveys at the Mission Levee, Common Levee, and Anzalduas Dike. The agency will also develop the design plans for the Lateral A to Retamal Dam flood control improvements.

FY 2009 Funding Purpose:

The U.S. Section will utilize the FY 2009 request and remaining carryover to fund the pre-construction cultural resource surveys and/or develop design plans for flood control improvements at Mesilla/Las Cruces, NM; El Paso, TX; Canutillo, TX; Lateral A to Retamal Dam, TX; Donna Pump (levee forks left) to Brownsville, TX; and the Lower Rio Grande Valley Interior Floodways. Funds will also be used to construct improvements at Mesilla/Las Cruces, NM; El Paso, TX; and Phase II of Hidalgo, TX. Remaining funds will be used to purchase land/water rights for environmental mitigation and design habitat restoration sites in the Upper Rio Grande, and provide for environmental mitigation enhancements in the Lower Rio Grande.

Mexico Participation:

Mexico will not participate in this project, because the project only involves levees and structures in the U.S.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Impact:

Texas is one of the highest flood risk states in the U.S. as is evident by the October/November 1998 floods that killed 29 people and caused an estimated $831 million dollars of property damage in South Texas. The purpose of this project is to prevent another flood control levee break catastrophe similar to those that have occurred as a result of Hurricane Katrina. A leading risk assessment firm states that flooding due to the levee break in most areas account for at least 50 percent of the economic loss, which could in most cases surpass a billion dollars.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Safety of Dams Rehabilitation

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	5	0	1,000	777

Requirement for Funds:

Started in FY 2001, the FY 2009 request for $1,000,000 will allow for continuation of the 10-year safety of dams rehabilitation project. This project, when completed, will rehabilitate all U.S. Section dams to properly meet the legislatively mandated requirements of the Safety of Dams Program, and resolve other safety issues identified by the 5-year Safety of Dams Inspections.

Location:

Dams located in the Rio Grande from south central New Mexico to Brownsville, Texas.

Project Background:

The U.S. Section is solely responsible for two diversion dams on the Rio Grande, American and International Dams. In addition, the U.S. Section is jointly responsible for the operation and maintenance of the following international dams: Amistad, Falcon, Anzalduas, and Retamal. The dams were built to provide for the distribution of waters of the Rio Grande between the United States and Mexico and for the conservation, flood control, water storage, power generation, and regulation of the flow of the river, pursuant to the 1944 Water Treaty.

The Safety of Dams Rehabilitation Project provides direction for the safe operation of these dams. Every five years, the international dams are jointly inspected by the Commission's Technical Advisors through Joint Technical Advisors meetings. The Joint Technical Advisors provide recommendations to properly address the Commission's Safety of Dams Program. The 2003 Joint Technical Advisors meeting identified many necessary improvements and rehabilitation work required for the safe operation of the dams. The purpose of the Safety of Dams Rehabilitation Project is to properly address deficiencies and implement the corrective measures recommended by the Joint Technical Advisors.

Amistad and Falcon Dams are among the 25 largest man-made reservoirs in the United States. The hazard potential of both dams has increased substantially due to the growth of downstream development since their construction more than fifty and thirty years ago. In addition to flood control, Amistad and Falcon Dam provide water resource conservation and control, and hydroelectric power generation to over one million U.S. residents. The Safety of Dams Program needs to be continually enforced in order to protect against the potentially devastating effects of a dam failure. Additionally, commitment to public safety at the dams directly impacts the lives and property of citizens of the U.S. and Mexico.

Amistad, Falcon, Anzalduas, and Retamal Dams were recently inspected by the Joint Technical Advisors, which includes the U.S. Army Corps of Engineers (USACE), in April 2007. These four dams were rated in accordance with the risk-based action classification system used by the USACE. Unfortunately, the safety inspection yielded urgent and high priority deficiencies at three of the four dams. Amistad Dam received a category rating of Dam Safety Action Class (DSAC) II, “urgent, potentially unsafe.” Falcon and Retamal Dams received a DSAC III rating, “high priority, conditionally unsafe,” while Anzalduas Dam received a DSAC IV rating, “priority, marginally safe.” Therefore, the U.S. Section is developing strategies to address these deficiencies and is revising its work plan accordingly.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Estimated Project Cost:

Due to the findings of the April 2007 Safety of Dams inspection, the work plan and cost estimate will need to be revised. The U.S. and Mexican Sections will first conclude engineering studies at Amistad and Falcon International Storage Dams and develop solutions to correct these critical deficiencies.

Accomplishments:

- Amistad Storage Dam: Rehabilitated eight 50' x 54' tainter gates and acquired riprap for embankment repairs; performed tainter gate trunion pin friction evaluation for U.S. gates; installed piezometers on U.S. side; evaluated gate operation for penstock number 4.
- Falcon Storage Dam: Rehabilitated one 50' x 50' fixed wheel gate and stop logs per year; replaced all rubber seals; conducted risk assessment for drilling of natural gas underneath the dam to identify potential adverse impacts to its structural integrity; replaced windows in power plant; replaced spillway expansion joints.
- American Diversion Dam: Installed new automatic gate controls; upgraded dam electrical system; performed 5-year inspection.
- International Diversion Dam: Installed new tainter gates, controls and upgraded dam electrical system.
- Retamal Diversion Dam: Conducted an environmental study for the removal of sediment downstream of the dam.
- Anzalduas Diversion Dam: Rehabilitated one of six drum gates and two stop-log structures per year; upgraded emergency back-up power and switchgear.

FY 2008 Plans:

As a result of the April 2007 Safety of Dams Inspection, the U.S. Section will conduct an engineering stability analysis of the Amistad Dam and Falcon Dam foundations. If funding permits, the agency will also upgrade the spillway crane electro-mechanical control panels at Falcon Dam.

FY 2009 Funding Purpose:

The FY 2009 request will be used to remove an accumulated sediment island that formed below Retamal Dam, which impacts on the dam's operations. Funding will also be used to design foundation improvements at Amistad and Falcon International Storage Dams. The agency will also conduct a pressure test, and repair the non-responsive gallery piezometers at Amistad International Storage Dam.

Mexico Participation:

There will not be cost participation by Mexico in this project. This project funds work on the U.S. portion of the international dams and on American Dam, which is a U.S. owned and operated dam. Mexico is responsible for the rehabilitation of international dams in Mexican territory.

Impact:

Funding for the project will help protect against the devastating effects of potential dam failure and reduce the potential threat to lives and property of citizens on both sides of the border.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Colorado River Boundary and Capacity Preservation

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	1	0	750	750

Requirement for Funds:

The U.S. Section requests funds in the amount of $750,000 in FY 2009 to continue the Colorado River Boundary and Capacity Preservation project. This project was initially funded in 1998 to improve the conveyance capacity of the international segment of the Colorado River in accordance with IBWC Minute No. 291, address/improve salinity to ensure compliance with IBWC Minute No. 242, and to reestablish the international river boundary in accordance with the 1970 Boundary Treaty between Mexico and the United States. The project includes conveyance system improvements and environmental mitigation efforts along the entire 24-mile international stretch of the Colorado River from the Northerly International Boundary to the Southerly International Boundary in Yuma, Arizona.

Due to unresolved binational issues concerning the Colorado River's channel and floodway capacity, and the boundary related obligations under the 1970 Boundary Treaty, the U.S. Section has temporarily reduced the scope of the project until these issues are resolved. An interim project has been established that will focus specifically on the channel capacity and environmental mitigation immediately upstream and downstream of Morelos International Dam. This interim project will involve vegetation clearing and sediment removal at the dam to restore capacity. This will improve the performance of the dam, and decrease the risk of its partial or complete operational failure. The agency will reestablish riparian habitat to mitigate the environmental impacts resulting from project activities.

Conclusion of this interim stage is expected in FY 2010, by which time the current issues surrounding the project should be resolved. The U.S. Section will work with the Mexican Section, the U.S. Bureau of Reclamation, and its stakeholders to resolve these issues and reintroduce the project with the necessary amendments. This project was initially funded to improve the conveyance capacity of the international segment of the Colorado River in accordance with IBWC Minute No. 291, address/improve salinity to ensure compliance with IBWC Minute No. 242, and to reestablish the international river boundary in accordance with the 1970 Boundary Treaty between Mexico and the United States. The initial project included conveyance system improvements and environmental mitigation efforts along the entire 24-mile international stretch of the Colorado River from the Northerly International Boundary to the Southerly International Boundary in Yuma, Arizona. However, due to unresolved issues concerning the river's design flow capacity and obligations under the1970 Boundary Treaty, the U.S. Section has decided to reduce the scope of the project by limiting activities to capacity restoration efforts at areas immediately upstream and downstream of Morelos International Dam. This project is expected to conclude in FY 2009.

Location:

International segment of the Colorado River in Yuma, Arizona extending 24 miles.

Project Background:

Approximately 20 million cubic yards of sediment was deposited along the 24-mile international stretch of the Colorado River during flood events in 1983 and 1993. This not only reduced the river's conveyance capacity, but also resulted in significant meandering of the pilot channel; thus altering the U.S. – Mexico boundary. Channel sedimentation also threatens the United States' ability to deliver the guaranteed annual volume of Mexico's allocation of Colorado River waters, as required under the 1944 Water Treaty, as well as the safety of Morelos Dam. This accumulated sediment increases the risk of levee overtopping in Yuma,

Arizona, and prohibits the full functioning of the Morelos Dam to discharge the required design flood flows.

The U.S. Section will focus on removing the minimum amount necessary of accumulated sediment and vegetation immediately upstream and downstream of Morelos Dam to restore the flow capacity to its original design capacity. This will allow safe passage of the design flood through Morelos Dam and reduced the risk its operational failure; thus ensuring that the agency's flood control and water delivery obligations treaty requirements are meet. In addition, the agency will reestablish riparian habitat to mitigate the environmental impacts resulting from project activities, in accordance with US Federal environmental permitting requirements. The U.S. Section will also continue to work with Mexico, the U.S. Bureau of Reclamation, and stakeholders to resolve the river boundary and project design flow issues. If this project is not funded, the U.S. Section will be unable to restore the flow capacity at Morelos Dam; thus allowing high flows to subject added hydraulic pressures and stress on the dam. This can result in the structural and/or operational failure of Morelos Dam. Consequences will include the inability to meet the water delivery requirements (quality and quantity) mandated by the 1944 Water Treaty and IBWC Minute No. 242, as well as the potential loss of life and property.

Accomplishments:

- The project Environmental Impact Statement (EIS) is approximately 70% complete;
- Vegetation maps along the limitrophe reach for EIS studies have been completed;
- Colorado River floodway maps along the international reach have been updated;
- Engineering studies for a pipeline extension from the Southerly International Boundary Pumping Plant to the Colorado River have been completed to assure deliveries to Mexico under the 1944 Treaty;
- 22 ground-water observation wells have been drilled;
- A sediment basin has been dredged in the river about 9,000 feet upstream of Morelos Dam;
- A joint river cross section survey was undertaken with the U.S. Bureau of Reclamation in the limitrophe reach;

Estimated Project Cost:

Requirements	% Complete	Cost in Millions
FY 1998 – FY 2007		
Project Development (Environmental, Engineering, Surveying)	100%	$2.10
Sediment Basin Dredging near Morelos	100%	$0.50
Installation of 22 Groundwater Observation Wells & Vegetation Mapping	100%	$0.23
Design and Construction of SIB Pipeline Extension	100%	$0.29
Acquire USACE Permit for Sediment Removal	0%	0.00
Flood Flow Study for Limitrophe	0%	$0.03
Subtotal, FY 1998 - FY 2007		$3.15

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Requirements	% Complete	Cost in Millions
FY 2008 – FY 2010		
FY08: Design to Reestablish Channel Capacity at Morelos Dam	0%	$0.05
FY08: Design On-site & Off-Site Environmental Restoration Plan	0%	$0.05
FY09: Clearing & Grubbing at Morelos Dam (≈ 40 Acres)	0%	$0.20
FY09: Boat Ramp Relocation & Site Work (≈ 1.3 Acres)	0%	$0.01
FY09: Silt Removal (wet) & Offsite Disposal (≈ 260,000 yd^3)	0%	$2.00
FY10: On-site Floodway Bosque Park Restoration (≈ 13 Acres)	0%	$0.13
FY10: On-site Floodway Grassland Restoration (≈ 13 Acres)	0%	$0.07
FY10: Off-site Bosque Park Restoration (≈ 17 Acres)	0%	$0.17
Subtotal, FY 2008 – FY 2010		$2.68
Project Summary		
Subtotal FY 1998 – FY 2007 (Cost to Date)		$3.15
Subtotal FY 2008 – FY 2010 (Pending Requirements)		$2.68
Revised Project Total (FY 1998 – FY 2010)		**$5.83**

* Note: The total project cost was adjusted from $5.65 million shown in the FY 2008 Request to $5.83 million. The estimate was increased $100,000 to fund the channel and environmental restoration designs by the agency's A-E firm, and $80,000 to accommodate increased costs for sediment removal and disposal.

FY 2008 Plans:

The U.S. Section will continue working with Mexican Section, the U.S. Bureau of Reclamation, and stakeholders to resolve design flood flow capacity issues for the entire Colorado River, and develop environmental enhancements plans to mitigate project impacts.

FY 2009 Funding Purpose:

The FY 2009 request of $750,000 and assumed project carryover of approximately $465,000 will be used to clear 40 acres and excavate about 260,000 cubic yards of sediment from the floodway immediately upstream and downstream of Morelos Dam. The U.S. Section will also relocate a boat ramp as part of environmental mitigation requirements.

Mexico Participation:

Mexico is an active participant in this international project, as they provide guidance on actions in Mexico. They participate in Bi-national Technical Meetings and are responsible for coordinating the project in Mexico. The U.S. Section is subject to U.S. laws for the part of the project in the U.S. Likewise, the Mexican Section of IBWC must assure compliance with Mexican laws for the portion of the project in Mexico. Mexico will participate in the project by providing assistance in the disposal of sediment.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Impact:

Providing funding for the Colorado River Boundary and Capacity Preservation project will allow the U.S. Section to restore the flow capacity at Morelos International Dam, this will reduce high flows from adding hydraulic pressures and stress on the dam. Reducing hydraulic pressure on the dam avoids structural and/or operational failure of Morelos Dam. Maintaining the integrity of the dam keeps in compliance the water delivery requirements (quality and quantity) mandated by the 1944 Water Treaty and IBWC Minute No. 242, as well as promoting public safety.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Secondary Treatment of Tijuana Sewage

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	28,000	(37,465)

Requirement for Funds:

The FY 2009 request of $28,000,000 will provide for the secondary treatment of Tijuana sewage, as directed by Public Law 106-457, "The Tijuana River Valley Estuary and Beach Sewage Cleanup Act of 2000," as amended by Public Law 108-425, and will bring the South Bay International Wastewater Treatment Plant into compliance with the Clean Water Act and its discharge permit.. The Public Law authorizes the U.S. Section to take appropriate actions to comprehensively address the treatment of sewage emanating from the Tijuana River area, Mexico that flows untreated into the United States causing significant adverse public health and environmental impacts.

Location:

San Diego, California and Tijuana, Baja California, Mexico border region.

Project Background:

The border communities of San Diego and Imperial Beach, California are burdened with intermittent raw and partially untreated sewage flows from Tijuana, Baja California, Mexico. Raw wastewater flows enter the U.S. through the Tijuana River and its tributaries. This sewage adversely impacted the Tijuana River valley and estuary, and the coastal waters of the U.S., and posed a serious threat to the public health and economy of the region. In 1988 the U.S. Congress authorized the construction of the SBIWTP, and Mexico formally agreed to the project in July 1990 (IBWC Minute 283). The authorized project required the treatment of 25 million gallon per day (mgd) of Tijuana generated wastewater to the secondary level in the United States with discharge into the Pacific Ocean.

The Environmental Impact Statement (EIS) was completed and the record of decision was signed in 1994. The preferred alternative in the EIS was the construction of a 25 mgd plant that included advanced primary treatment, activated sludge secondary treatment and an ocean outfall. To expedite the project, construction of the SBIWTP was scheduled in the following phases: interceptor-canyon collection for diversion of renegade flows to the plant for treatment, effluent conveyance from the plant to the ocean discharge, advanced primary treatment facilities, and secondary treatment facilities.

The advanced primary facilities, with the exception of the administration and maintenance buildings, were completed in 1997. However, construction of the secondary facilities was not completed due to on-going litigation, lack of funding and the passage of Public Law 106-457, "The Tijuana River Valley Estuary and Beach Sewage Cleanup Act of 2000," as amended by Public Law 108-425.

The U.S. Section will pursue the most effective and efficient means to comply with the Public Law. The U.S. Section has considered various options to complete secondary treatment at the existing SBIWTP, and ensure that the effluent meets the secondary discharge requirements in the NPDES permit for discharge into the Pacific Ocean through the U.S. South Bay Ocean Outfall (SBOO).

The U.S. Section, in concurrence with OMB guidance, proposes to upgrade the existing SBIWTP to U.S. secondary standards. Facilities will be constructed to treat an average flow of 25 mgd and handle peak flows of 50 mgd. The upgraded SBIWTP will utilize an activated sludge process to treat Tijuana sewage.

INTERNATIONAL BOUNDARY AND WATER COMMISSION - CONSTRUCTION

Estimated Project Costs:

Activated Sludge Secondary Treatment at SBIWTP Primary Facilities (Based on 25 mgd average and 50 mgd peak flow)	Cost in Millions
Activated Sludges	$42.0
Secondary Sedimentation	$33.5
Dissolved Air Flotation	$3.0
Sludge Storage	$3.0
Standby Power	$2.0
Support Facilities	$10.5
Total Capital Costs – Secondary Treatment Facilities	**$94.0**

Accomplishments:

Prepared a Supplement Environmental Impact Statement and Issued a Record of Decision.

FY 2008 Plans:

The U.S. Section will begin construction of the secondary treatment facilities, which will utilize an activated sludge process, at the existing SBIWTP.

FY 2009 Funding Purpose:

The FY 2008 Budget assumed that the IBWC would initiate negotiations with Mexico to obtain cost participation in the total construction costs of secondary treatment facilities at the existing SBIWTP. These discussions have been initiated and will continue ; however, due to the urgency of meeting a court-ordered deadline foe CWA compliance, the balance of the construction cost, $28,000 is requested in FY2009 to allow for the final phase of the secondary treatment facilities to be constructed with any future contribution from Mexico to be provided in the form of a reimbursement.

Mexico Participation:

The U.S. Department of State and the U.S. Section will open negotiations with Mexico, requesting that Mexico provide a portion of the constructions costs.

Impact:

Funding for the project will help avoid: continued discharge of improperly treated effluent into the Pacific Ocean in violation of the Clean Water Act; inability to meet NPDES secondary treatment; failure to meet a court-ordered schedule for achieving compliance with the secondary treatment standard; and potential resumption of litigation against the U.S. Government with associated losses and costs to the Government.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
UNITED STATES - CONSTRUCTION

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500	Other Services	4,872	87,709	44,250	(43,459)
2600	Supplies and Materials	85	0	0	0
3100	Personal Property	275	0	0	0
Total Funds		**5,232**	**87,709**	**44,250**	**(43,459)**

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INTERNATIONAL FISHERIES COMMISSIONS

Proposed Appropriation Language

INTERNATIONAL FISHERIES COMMISSIONS

For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, **[**$26,527,000**]***$22,000,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324**[**: *Provided further*, That funds appropriated under this heading shall be available for programs in the amounts contained in the table included in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act) accompanying this Act and no proposal for deviation from those amounts shall be considered**]**.

INTERNATIONAL FISHERIES COMMISSIONS

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	23,693	0	26,312	0	22,000	0	(4,312)

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The International Fisheries Commissions appropriation supports the Department's strategic goals of securing a sustainable global environment and ensuring economic prosperity and security by funding U.S. shares of operating expenses for ten international fisheries commissions and organizations, the International Whaling Commission, two international marine science organizations, the Antarctic Treaty, and international sea turtle conservation initiatives. In most cases, U.S. contributions are mandated by treaty and failure to meet assessments results in loss of voting rights or influence within the commissions. The appropriation also provides for travel expenses of the U.S. Commissioners and their advisors, as well as compensation to non-government employees of the Pacific Salmon Commission for days actually worked as U.S. commissioners, panel members, advisors, and/or alternates.

The commissions funded by this appropriation were established by treaties and agreements negotiated by the United States and ratified by the President, with the advice and consent of the Senate. The United States entered into these treaties to protect its access to shared international fisheries resources and to support other vital economic and environmental interests.

Recent developments have underscored the importance of working through the commissions and programs funded by this account to conserve and manage finite and vulnerable shared marine resources. The recently re-authorized Magnuson-Stevens Fishery Conservation and Management Act lays out a specific new mandate for the United States to work multilaterally to address illegal, unregulated and unreported (IUU) fishing and by-catch of protected living marine resources. It specifically calls on the United States to promote improved monitoring, control, and surveillance for high seas and shared fisheries; improve the effectiveness of international fisheries governance through adoption of IUU vessel lists, stronger port state controls, and market-related measures; and build capacity in other countries to ensure sustainable fisheries and regulatory enforcement. An October 2006 Presidential Directive also instructed the Secretary of State, in consultation with the Secretary of Commerce, to work with other countries and international organizations to establish rules based on sound science to enhance sustainable fishing practices and eliminate unregulated destructive fishing practices that jeopardize fish stocks and the habitats that support them. The Regional Fishery Management Organizations and other cooperative arrangements funded by this account are the primary means of achieving these goals.

Program Description

The commissions and organizations funded by this appropriation enable the United States to promote U.S. economic and conservation interests for critical fisheries-related issues. Each of the commissions and programs supported by this request facilitates international cooperation by conducting or coordinating scientific studies of fish stocks and other living marine resources and establishing common management

measures to be implemented by member governments based on their results. Many also oversee the allocation of fishing rights to their members. Specific activities include: conservation and management of important fish stocks and other living marine resources in the Pacific, Atlantic and Southern Oceans; protection of scarce whale populations, dolphins, and endangered and threatened sea turtles; scientific research into global fish stocks; study and protection of the marine environment; and the programs detailed below.

The Inter-American Tropical Tuna Commission (IATTC) provides a forum for nations to cooperate on the study and management of tuna and tuna-like species in the Eastern Tropical Pacific Ocean to permit maximum sustained yields. The IATTC conducts scientific analysis of the biology, life history, vital statistics, population structure, migration, and behavior of tuna in the Eastern Tropical Pacific and, based on this scientific advice, makes conservation recommendations to its member nations to prevent over-fishing. The program has been successful in maintaining these tuna stocks near their optimum levels, from which they can support high average yields.

Through the International Dolphin Conservation Program, the IATTC is the only international organization dedicated to reducing incidental mortality of dolphins in tuna purse-seine fishery. The program mandates one hundred percent observer coverage aboard all large-scale tuna purse-seine vessels to monitor compliance with internationally agreed dolphin conservation measures. It also provides training for vessel captains and crews in the use of fishing gear and techniques to reduce and ultimately eliminate dolphin mortalities in the fishery. These efforts have resulted in a reduction of dolphin mortality in the eastern Pacific tuna fishery from approximately 100,000 animals in 1989 to less than 2,000 in recent years, well below the target levels.

The Great Lakes Fishery Commission (GLFC) plays a critical role in the management of the Great Lakes fisheries. In particular, the GLFC upholds key bi-national obligations, undergirds the day-to-day work of state and provincial management agencies, and complements federal efforts to rehabilitate the fishery. As outlined in its Strategic Vision for the First Decade of the New Millennium, the GLFC employs a dynamic ecosystem approach to management and study of Great Lakes fish stocks, an approach that recognizes the shared nature of the resources and that cooperation is the key to ensuring a sustained fishery. The Commission works with federal, provincial, state, and tribal agencies to determine the most effective management measures, conduct and coordinate research, and publish the results of scientific work.

The single greatest challenge facing the GLFC is control of the invasive parasitic sea lamprey. The Great Lakes recreational and commercial fisheries, valued at up to $4 billion annually, depend heavily on effective sea lamprey control. In conjunction with the U.S. Fish and Wildlife Service's National Fishery Research Center, the GLFC has traditionally utilized chemical lampricide to control this aquatic pest. In recent years, the Commission has researched and advanced the use of alternative controls, including barriers to lamprey migration and sterilization of male lampreys. Through increased use of these alternative methods, and greater precision in lampricide application, the Commission has been able to significantly reduce the total use and cost of chemical treatments. The GLFC also works in partnership with the U.S. Army Corps of Engineers, providing support for its Ecosystem Restoration Program. The U.S. and Canada share proportional responsibility for funding sea lamprey control programs.

The Pacific Salmon Commission (PSC), established by a U.S.-Canada treaty in 1985, conducts activities necessary to save, replenish, and share the salmon resource on northwest borders. The Commission’s work, particularly since the conclusion of the 1999 Pacific Salmon Agreement, has put an end to divisive U.S.-Canada disputes over interceptions by one country of salmon originating in the other country, and has provided an effective forum in which governments and stakeholders cooperate to research and conserve Pacific salmon. The Commission’s conservation and management activities depend on information and recommendations from each country and from experts and resource managers from state, federal and tribal

agencies in the United States and Canada. Recent research priorities have focused on improving determinations of salmon stock, migratory patterns and where, when, and by whom the fish are caught, to help countries properly allocate and conserve salmon stocks. Legislation provides for salary payments to U.S. commissioners and panel members and their alternates for hours committed to Commission business. This activity also funds travel and expenses of U.S. commissioners and other U.S. participants in the PSC.

The International Pacific Halibut Commission (IPHC), a bi-national (U.S.-Canada) commission founded in 1923, is charged with conducting scientific research on Pacific halibut and maintaining stocks at levels that permit optimum yield. The IPHC's area of responsibility ranges up the Pacific Northwest coast from northern California, past the Aleutian Islands in Alaska to the eastern shore of the Bering Sea. Both the U.S. and Canadian governments provide funds to support the Commission, which conducts research to further understanding of Pacific halibut, carries out regular stock assessments, and provides a forum to establish joint catch limits and management measures. In recent years, the Commission has developed innovative electronic data capture and catch monitoring systems. Throughout its eighty years, the IPHC has facilitated unprecedented cooperation between the United States and Canada and successfully managed the shared halibut stock to historically high biomass levels. The Pacific halibut fishery is very specialized, provides a valuable food source, and adds over $700 million annually to the U.S. economy.

Justification of Request

The majority of the FY 2009 request covers the United States' treaty-mandated assessments. Funds are required to maintain good standing, and in some cases voting privileges, in each of the commissions and organizations to advance the interests of the United States and important constituent groups. Through the ongoing efforts of the commissions and programs funded by this account, many fishing areas that were nearly depleted are now yielding sustainable catches for U.S. commercial and sport fishermen, and some key endangered marine populations are recovering. The commercial and recreational fisheries managed by these organizations generate income from $12 to $15 billion annually to the United States.

INTERNATIONAL FISHERIES COMMISSIONS

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Program Expenses	**23,693**	**26,312**	**22,000**	**(4,312)**
Inter-American Tropical Tuna Commission (IATTC)	1,747	1,785	1,785	0
Great Lakes Fishery Commission (GLFC)	14,386	16,627	13,140	(3,487)
Pacific Salmon Commission (PSC)	2,800	3,024	2,936	(88)
International Pacific Halibut Commission (IPHC)	2,834	2,787	2,300	(487)
Other Marine Conservation Organizations	1,926	2,089	1,839	(250)
International Whaling Commission (IWC)	166	258	182	(76)
North Pacific Anadromous Fish Commission (NPAFC)	131	139	139	0
International Commission for the Conservation of Atlantic Tunas (ICCAT)	273	268	250	(18)
Northwest Atlantic Fisheries Organization (NAFO)	280	248	200	(48)
Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)	88	94	94	0
North Atlantic Salmon Conservation Organization (NASCO)	46	50	50	0
International Council for the Exploration of the Sea (ICES)	214	218	218	0
North Pacific Marine Science Organization (PICES)	92	104	104	0
International Sea Turtle Conservation Programs	124	139	129	(10)
Expenses of the U.S. Commissioners	160	114	120	6
Antarctic Treaty	35	50	36	(14)
Western and Central Pacific Fisheries Commission (WCPFC)	317	407	317	(90)
Total	**23,693**	**26,312**	**22,000**	**(4,312)**

INTERNATIONAL FISHERIES COMMISSIONS

Inter-American Tropical Tuna Commission (IATTC)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	1,785	0

Overall, U.S. payments to the IATTC are now half of what they were in FY 1999. This reduction has been coupled with successful efforts by the Department to encourage new members to join the IATTC and to negotiate increased contributions from the other members of the Commission. These new contributions have compensated for the reduced U.S. payment while allowing the Commission to handle the additional workload placed on it by its members. In addition to the extensive workload associated with the implementation of the International Dolphin Conservation Program (IDCP), the Commission has also been tasked by its members to expand its research into minimizing the by-catch of juvenile tuna and non-target species, such as sharks and sea turtles, improve its monitoring and recording of fish landings at ports throughout the eastern Pacific, augment its research program for bigeye tuna, and improve compliance. Full funding will enable the IATTC to continue the research, assessment and analysis activities and programs necessary to conserve and manage the commercial tuna stocks of the eastern Pacific Ocean and to evaluate and manage the impacts of the fishery on the broader marine ecosystem of the eastern Pacific, contributing to the IATTC's and the Department's objectives of sustainable use of marine resources and ecosystem management. In 2008, the IATTC plans to administer its second long-term conservation and management regime for the stocks under its jurisdiction, and will review and make decisions on continuing such a program in 2009 and onwards. The Commission will also conduct further research on the stocks of dolphins taken in conjunction with tuna and will continue to administer the IDCP to reduce and, to the extent possible, eliminate dolphin mortality in the fishery, a priority objective of the USG and constituent groups.

INTERNATIONAL FISHERIES COMMISSIONS

Great Lakes Fishery Commission (GLFC)

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	13,140	(3,487)

The FY 2009 request reflects funds necessary to continue programs geared towards the core mission of the GLFC — suppression of the sea lamprey to achieve the fish community objectives for the Great Lakes. FY 2009 activities will include sea lamprey control to reach target levels that protect the valuable fisheries on all the lakes, enhanced stream treatments to provide the maximum control without expanding infrastructure, and maximum suppression of lamprey on the St. Mary's River. The proposed funding provides for baseline research and assessment programs regarding the sources of lamprey and the success of treatment options. The FY 2009 program will fund continued research into and deployment of alternative controls and to continue efforts to reduce lampricide used in the Great Lakes beyond the 35 percent reduction achieved by 2006, while still delivering successful sea lamprey control. The proposed funding allows the GLFC to continue its work with the US Army Corps of Engineers to construct barriers that block sea lampreys from spawning in streams, continue existing highly successful sterile-male release activities, and supports some field studies critical to the development of the newest alternative control method – pheromones.

Pacific Salmon Commission (PSC)

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	2,936	(88)

The FY 2009 request of $3,200,000 will meet increased fisheries management demands placed on the PSC and will fund negotiations for a key treaty regime governing Fraser River that expires in 2010.

Decisions made by the Pacific Salmon Commission affect where, when, and by whom valuable Pacific salmon resources are caught, and involve input from state, tribal, and federal stakeholders. State Department funding provides for compensation to U.S. commissioners, panel members, and alternates while serving on PSC business, and for travel and expenses of U.S. participants, pursuant to the Pacific Salmon Treaty Act. State Department funding also is used for telecommunications and computer equipment for the U.S. section of the PSC, and for meeting the U.S. share of joint expenses for the PSC Secretariat.

INTERNATIONAL FISHERIES COMMISSIONS

International Pacific Halibut Commission (IPHC)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	2,300	(487)

The FY 2009 request of $3,200,000 will meet increased fisheries management demands placed on the PSC and will fund negotiations for a key treaty regime governing Fraser River that expires in 2010.

Decisions made by the Pacific Salmon Commission affect where, when, and by whom valuable Pacific salmon resources are caught, and involve input from state, tribal, and federal stakeholders. State Department funding provides for compensation to U.S. commissioners, panel members, and alternates while serving on PSC business, and for travel and expenses of U.S. participants, pursuant to the Pacific Salmon Treaty Act. State Department funding also is used for telecommunications and computer equipment for the U.S. section of the PSC, and for meeting the U.S. share of joint expenses for the PSC Secretariat.

Other Marine Conservation Organizations

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	1,839	(250)

The FY 2009 request will cover other fishery commissions and organizations and expenses of the U.S. commissioners. All but one of these programs reflect the treaty-mandated U.S. share of each organization's agreed operating budget. In general, amounts requested for FY 2009 for the following organizations will allow the United States to fund the continuation of programs at the FY 2008 level plus relevant inflationary or exchange rate adjustments.

INTERNATIONAL FISHERIES COMMISSIONS

International Whaling Commission (IWC)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	182	(76)

The FY 2009 request accommodates a higher assessment reflecting 1) the actual size of U.S. delegations participating in the IWC annual meeting, and 2) the forecast assessment increases for all large economies in the IWC membership. The United States will lose its voting rights in the IWC if its full assessment is not paid. Funding for the IWC provides for the conservation, scientific study, and optimum use of whales, and in particular provides a quota for the taking of whales by U.S. Natives for aboriginal subsistence purposes. The IWC and its associated committees collect and analyze information on the status and trends of whale stocks, evaluate the effects of whaling, and develop conservation strategies for numerous whale species. The IWC has had several significant achievements that advance U.S. environmental interests, such as adoption of the moratorium on commercial whaling, critical analyses of unilateral whaling activities in other countries, the establishment of whale sanctuaries in the Southern and Indian Oceans, and the establishment of a Conservation Committee.

INTERNATIONAL FISHERIES COMMISSIONS

North Pacific Anadromous Fish Commission (NPAFC)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	139	0

NPAFC activities help manage and preserve anadromous and ecologically-related species in the North Pacific and Central Bering Sea. Anadromous fish stocks, such as salmon and trout, spend their adult lives in the oceans but return to fresh water streams to spawn. The NPAFC mandates a prohibition on fishing for anadromous stocks on the high seas of the North Pacific, and thereby provides a valuable tool to deter the use of large-scale driftnets in that region, and significantly contributes to the U.S. goal of achieving sustainable fisheries. The NPAFC also promotes and coordinates scientific studies on anadromous stocks, whose results can help minimize the incidental catch of valuable anadromous stocks in other fisheries and protects the vitality of U.S. Pacific salmon fisheries. Additionally, the Parties to the Convention — United States, Canada, Russia, Japan, and Korea — collaborate internationally on high seas enforcement. In FY 2009, the NPAFC Enforcement Committee will complete a coordinated database of detected and/or apprehended high seas driftnet vessels. The NPAFC Science Committee will use the results of research on genetic markers for salmon populations to make recommendations on marine resource decision-making.

INTERNATIONAL FISHERIES COMMISSIONS

International Commission for the Conservation of Atlantic Tunas (ICCAT)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	250	(18)

ICCAT's mission is to coordinate management of populations of tuna and tuna-like species found in the Atlantic Ocean at levels that will permit the maximum sustainable catch. The Commission provides a forum for fishing nations to establish catch limits and national allocations and combat illegal fishing, and oversees a program of research on tuna, swordfish, and billfish. In FY 2009, The United States will continue to work within ICCAT to implement effective, science-based measures to rebuild seriously depleted Atlantic bluefin tuna stocks and to enforce stronger measures for the protection and conservation of Atlantic shark populations. A performance review occurring in FY 2008 and FY 2009 will enhance ICCAT's ability to fulfill its mandate, particularly through mechanisms to improve compliance with agreed rules and to combat illegal, unreported, and unregulated fishing. Commercial U.S. fisheries under ICCAT purview are worth over $1 billion annually; revenue from recreational fisheries for Atlantic marlin and other billfish alone are estimated at more than $10 billion each year.

Northwest Atlantic Fisheries Organization (NAFO)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	200	(48)

NAFO promotes the conservation and optimum use of fishery resources in the Northwest Atlantic. It encourages international cooperation and consultation and is responsible for investigating the abundance, life history, and ecology of any species of aquatic life in the Convention Area, and collecting and analyzing statistical information relating to the fishery resources of the area. In recent years, NAFO has successfully increased its workload without a corresponding budget increase by achieving substantial efficiencies in its administrative operations. Key FY 2009 initiatives will include concluding a process to review and strengthen NAFO's functioning, including adopting additional tools to eliminate illegal, unreported and unregulated fishing, and expanding NAFO management of threatened shark stocks. The United States will also work within NAFO to strengthen efforts to protect vulnerable marine ecosystems and end destructive fishing practices. The FY 2009 request also includes a partial repayment of the remaining arrears incurred in FY 2005 and FY 2006.

INTERNATIONAL FISHERIES COMMISSIONS

Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	94	0

The request will provide CCAMLR with funding sufficient to develop and implement measures to ensure effective conservation and management of Antarctic marine living resources based on a pioneering ecosystem approach. In FY 2009, the United States will work to advance efforts through CCAMLR to end destructive fishing practices and eliminate illegal, unreported, and unregulated fishing. Membership in this Commission, which is headquartered in Australia, ensures the restoration of the world's largest untapped source of marine protein and aids in protecting future U.S. access to important marine resources in the Antarctic region.

North Atlantic Salmon Conservation Organization (NASCO)

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	50	0

NASCO promotes the conservation, restoration, enhancement, and rational management of salmon stocks in the North Atlantic Ocean through international cooperation, as well as the acquisition, analysis, and dissemination of scientific information pertaining to these salmon stocks. NASCO has completed an in-depth review of its working methods and structure, and in 2006 adopted a series of reforms designed to improve transparency and accountability. In FY 2009, NASCO will continue to implement the first annual cycle of more effective reporting requirements, act as a forum for facilitating information-sharing on the status of salmon stocks and the challenges facing salmon management, and develop partnerships to promote salmon conservation, management, and research. Full funding of this request will ensure the United States remains in good standing in NASCO and will be able to shape the implementation of reporting to ensure accountability of members, and help the organization meet key strategic goals to restore salmon stocks and improve international governance.

INTERNATIONAL FISHERIES COMMISSIONS

International Council for the Exploration of the Sea (ICES)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	218	0

The FY 2009 request will enable ICES to promote and coordinate research and investigation of the North Atlantic particularly fisheries, as well as ecosystem management, marine mammals, and marine pollution. ICES plans programs; organizes, in agreement with member nations, research and investigation as determined necessary; supports approximately one hundred intersessional meetings of scientific and advisory working groups and study groups to coordinate and synthesize this research; and publishes or encourages the publication of data and research resulting from investigations carried out under its auspices. In 2007, ICES is completing a major review and revision of the structure of and relationship between science and advice branches of the organization, with the objective of improving organizational efficacy and efficiency. ICES is also seeking to broaden the relevance of its research and scientific participation. ICES advances U.S. goals of strengthening ecosystem considerations in marine resource management and ensuring that science informs environmental policy. ICES will continue to provide scientific advice to its member nations and European Community, and to regional fisheries management organizations.

INTERNATIONAL FISHERIES COMMISSIONS

North Pacific Marine Science Organization (PICES)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	104	0

PICES is the Pacific Ocean counterpart of ICES, and its work is a similar combination of research planning and coordination. The North Pacific Ocean not only is rich in resources of great importance to the U.S. economy, but also exerts a major influence on weather and climate in North America. In FY 2009, PICES will encourage capacity building through scientific seminars and collaborations, workshops, symposia, technical publications, and an Intern Program. Future PICES work will be guided by the next Integrative Science Program, to be finalized in fall 2007, a multidisciplinary, international research program to address some of the key challenges and questions in ecosystem-based management of marine resources. In the interest of furthering North Pacific marine science, PICES is also exploring means of expanding collaboration with non-member States. PICES supports numerous collaborative and ecosystem-based research initiatives that promote data exchange and science-based decision-making about natural resource management. The FY 2009 request will allow the United States to maintain standing and will support essential programs.

International Sea Turtle Conservation Programs

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	129	(10)

The FY 2009 request provides for the International Sea Turtle Conservation Programs of the Inter-American Sea Turtle Convention (IASTC) and the Indian Ocean and South East Asia Sea Turtle Memorandum of Understanding (IOSEA MOU). This is the minimum amount that will allow these agreements/organizations to continue to function and achieve their objectives. The requested amount of $150,000 will fund a $90,000 contribution to initiatives under the IASTC, and $60,000 to support the IOSEA MOU. The United States is a Party to the IASTC, and is a signatory of and fully supports the IOSEA MOU, which addresses sea turtle conservation within that region. The Inter-American Convention continues to move from initial administrative functions to core conservation operations and program work in 2007-2008; the Indian Ocean agreement has largely completed that transition.

INTERNATIONAL FISHERIES COMMISSIONS

Expenses of the U.S. Commissioners

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	120	6

The U.S. commissioners to the various fisheries commissions are appointed by the President and are responsible to the Secretary of State in carrying out their duties. They receive transportation expenses and per diem while engaged in the commissions' work. The FY 2009 request will fund travel expenses for the U.S. commissioners to participate in meetings of all of the fishery commissions except the Pacific Salmon Commission, which is covered within the funds requested for that Commission.

Antarctic Treaty

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	36	(14)

The FY 2009 request reflects the expected contribution amount for the Antarctic Treaty System. The Antarctic Treaty Secretariat (ATS) began operations on September 1, 2004 and is now fully functioning. The ATS carries out numerous administrative tasks in support of the annual meetings of the Antarctic Treaty Consultative Parties. It also relieves the United States of some of the additional burdens and responsibilities it has taken on as the Depositary Government for the Antarctic Treaty. The Treaty System oversees scientific and environmental cooperation in Antarctica and specifically addresses problems involving the marine environment, marine protected areas, and the sea and ice interface. As such, the work of the Secretariat relates directly to the work of other organizations covered by this appropriation, including the Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR), a sister organization under the Antarctic Treaty System.

INTERNATIONAL FISHERIES COMMISSIONS

Western and Central Pacific Fisheries Commission (WCPFC)

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	317	(90)

The FY 2009 request represents the first full U.S. assessment to the new Western and Central Pacific Fisheries Commission. In September 2000, the United States and twenty-four other states and entities adopted the Convention for the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean ("the WCPFC Convention"). The WCPFC Convention establishes a regional organization to conserve and manage highly migratory fish stocks (primarily tuna) throughout this region, the last major ocean area to be covered by a comparable fisheries management regime. This region produces more than half the world's annual tuna catch, with landed value of more than $3 billion in 2006. The Convention entered into force in June 2004, and the United States became party in FY 2007. As a party, the United States is now required to pay an assessed contribution to support the work of the Commission, scientific stock assessments, and management of the fisheries resources.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	23,693	26,312	22,000	(4,312)
Total Funds	**23,693**	**26,312**	**22,000**	**(4,312)**

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AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

Border Environment Cooperation Commission
International Joint Commission
International Boundary Commission

Proposed Appropriation Language

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and for the Border Environment Cooperation Commission as authorized by Public Law 103-182, **[**$10,940,000**]***$11,449,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, $9,000 may be made available for representation expenses **[**45 days after submission to the Committees on Appropriations of a report detailing obligations, expenditures, and associated activities for fiscal years 2005, 2006, and 2007, including any unobligated funds which expired at the end of each fiscal year and the justification for why such funds were not obligated**]**. **[**Of the funds made available in the Science, State, Justice, Commerce, and Related Agencies Appropriations Act, 2006, Public Law 109-108, as continued by the Continuing Appropriations Resolution, 2007 (division B of Public Law 109-289, as amended by Public Law 110-5), for the International Joint Commission (119 Stat. 2323), $300,000 for the Lake Champlain Basin Program shall remain available for the purposes intended until September 30, 2009.**]**

BORDER ENVIRONMENT COOPERATION COMMISSION

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	2,094	0	2,202	0	2,120	0	(82)

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

Many of the reforms to the Border Environment Cooperation Commission (BECC) and North American Development Bank (NADB), as agreed by the governments of the United States and Mexico, were fully implemented during 2006. Crucial among these reforms are the establishment of a single Board of Directors for the BECC and NADB, as well as the expansion of the geographic scope of both organizations to 300 kilometers on the Mexican side of the border under an agreement authorized by Congress.

The U.S. Department of State, the Department of the Treasury and the Environmental Protection Agency (EPA) sit on the NADB/BECC Board of Directors, along with their three Mexican Government counterparts. In addition to the federal members, the Board includes two non-federal members from each side of the border (including a border state representative and another from civil society). The U.S. non-federal Board members are Presidential appointees.

As a result of the institutional reforms, the new BECC-NADB Board of Directors implemented a variety of measures aimed at improving the operational effectiveness of both organizations. Most relevant among these measures are the following: integrating the project cycle so that project certification and financing approval occur at the same time; the establishment of strategies to encourage private sector participation in the development of environmental projects; and updating the BECC project certification criteria to facilitate project development in general, including those related to air quality, hazardous waste management and clean energy, among others.

The BECC and the NADB are international organizations created by the Governments of the United States and Mexico under a side agreement to the North American Free Trade Agreement, in order to help address the environmental infrastructure needs in the border region between both countries. The *Agreement between the Government of the United States of America and the Government of the United Mexican States Concerning the Establishment of a Border Environment Cooperation Commission and a North American Development Bank* (the BECC/NADB Charter), was executed in 1993 and amended through Protocol of Amendment signed on November 25 and 26, 2002, which entered into effect on August 6, 2004.

Pursuant to the BECC/NADB Charter, BECC's purpose is to help preserve, protect and enhance the environment of the border region between the United States and Mexico, which is defined as the region located between 100 kilometers north and 300 kilometers south of the international boundary between both countries. In order to carry out its purpose, the BECC/NADB Charter grants the BECC the following functions:

- With their concurrence, assist states and localities and other public entities and private investors in: coordinating, preparing, developing, implementing and overseeing environmental infrastructure projects in the border region, including the design, sitting and other technical aspects; analyzing the

financial feasibility or the environmental aspects of the environmental infrastructure projects; evaluating social and economic benefits of the projects; and organizing, developing and arranging public and private financing for environmental infrastructure projects in the border region; and

- Certify, by a decision of its Board of Directors, environmental infrastructure projects in the border region to be submitted for financing to the NADB, or to other sources of financing that request such certification.

The BECC/NADB Charter defines an environmental infrastructure project as a project that will "prevent, control or reduce environmental pollutants or contaminants, improve the drinking water supply, or protect flora and fauna so as to improve human health, promote sustainable development, or contribute to a higher quality of life".

Based on this definition, the specific sectors that BECC and NADB currently address are the following:

- Water Pollution
- Wastewater Treatment
- Municipal Solid Waste
- Water Conservation
- Industrial and Hazardous Waste
- Domestic hook-ups to Water and Wastewater Systems
- Recycling and Waste Reduction

* The sectors listed above are given priority by the BECC/NADB Charter

- Air Quality
- Clean and Efficient Energy
- Public Transportation
- Municipal Planning and Development, including Water Management

The work of the BECC contributes to the Department's Social and Environmental Issues strategic goals.

Program Description

Technical Assistance

The role of the BECC is to assist border communities in the development and certification of high priority environmental infrastructure projects by providing technical assistance services such as engineering analysis, project development and design, financial feasibility studies, community participation, environmental assessment and sustainable development. In addition to providing project development expertise, the BECC mobilizes the resources from U.S. and Mexican environmental agencies and other sources, and provides access to the financial resources of the NADB or other funding sources requiring such certification.

The BECC assists the U.S.-Mexico border's neediest communities that without this assistance would otherwise be incapable of obtaining financial resources, by providing grant funding for planning, development, and design of necessary, complex environmental infrastructure projects. BECC commits technical assistance resources that enable border communities to undertake initial project development activities and also facilitates subsequent detailed technical work necessary to formulate high quality projects that can meet the intent of the certification process.

The Technical Assistance Program includes project development, project design, certification, and other project related activities. The primary funding source for the Technical Assistance Program comes from the EPA Project Development Assistance Program (PDAP). The BECC has received $42.7 million from EPA

for grant assistance for the development of water and wastewater infrastructure projects. To date, the remaining balance of that amount is $5 million. A new grant has been discussed with EPA and a formal application will be submitted which would provide funds starting in FY 2009. The BECC has accomplished a project prioritization process in an effort to better utilize the PDAP money.

In FY 2006, Mexico's Ministry of the Environment and Natural Resources (SEMARNAT) restored its funding level to the BECC operating budget, which made it possible to provide technical assistance funds to projects related to solid waste management and the new sectors of activity. Initially $350,000 was labeled for technical assistance, with expenditure of these funds beginning in 2006.

Additionally, based on a proposal from BECC Management, in June 2006 the Board of Directors approved the creation of a special technical assistance program designed to support the development of projects that will not receive PDAP funding, solid waste projects and projects in the expanded sectors of activity addressed by BECC. This new program was to be originally funded with a $1.147 million reserve fund contained in the BECC's 2006 operating budget. Subsequently, the fund was increased to a total of approximately $1.7 million using savings obtained in FY 2006. The fund is expected to be used to support project development over a period of three years, beginning in fiscal year 2007.

Border 2012

Project Development to Meet Goals and Objectives

BECC has significantly increased its participation in implementing this important bi-national program. In September 2005, BECC and EPA-Region 9 signed a cooperation agreement that includes the administration of funds allotted by EPA, which total approximately $2.0 million dollars, to projects designed to better meet the Border 2012 goals and objectives. This agreement also includes the supervision and development coordination of the identified projects. Accordingly, in 2006 BECC coordinated the start-up of 10 projects in the States of California-Baja California and 5 more projects in the Arizona-Sonora region. Currently there are around 30 different environmental projects in process, including: air pollution monitoring, water quality, municipal waste management, emergency response, hazardous waste management, environmental training, and others.

Public Participation

The BECC operations are based on the premise that aggressive and extensive public involvement in the project development process results in the certification of high quality environmental infrastructure projects. The required public participation is accomplished through extensive outreach, deployment of expert BECC personnel, and facilitation of a broad public dialogue where residents on both sides of the border make their views known through public meetings, workshops, and other information sharing sessions.

In 2006, BECC certified ten projects, all of which fully complied with requirements related to ensuring availability of adequate information to the communities. Thirteen citizens' committees were initiated, 78 local organizations were contacted and 30 public participation meetings were held, and a regional video was produced.

The growing interest in sustainable development, the environment and health issues among the communities is obvious. The current task is to identify other agencies or institutions, which might invigorate public participation, as a basic premise for including sustainability in projects and actions carried out by communities and local governments. BECC is driven to increase public participation where transparency and open information about what is happening in their communities, is a contributing factor to motivate social organization as a successful way to solve problems.

BECC plans to prepare approximately 30 projects for certification during FY 2009, and thus anticipates holding more than 60 public meetings in various communities, with over 120 steering/citizen's committee meetings to keep the public informed on both sides of the U.S.-Mexico border.

Justification of Request

For FY 2009, the BECC is requesting a total of $2,120,000 in U.S. funding for its operating budget. This level will allow the BECC to meet the high demand for technical assistance to border communities, including project development, design and certification, thereby continuing to support the Department of State in achieving its strategic goal of improving health and environmental conditions for the U.S.-Mexico border region. The BECC's request for FY 2009 maintains the same level of program activity as in FY 2008.

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Technical Assistance Program	**2,039**	**2,127**	**2,045**	**(82)**
Public Involvement and Public Outreach Process	**55**	**75**	**75**	**0**
Total	**2,094**	**2,202**	**2,120**	**(82)**

BORDER ENVIRONMENT COOPERATION COMMISSION

Technical Assistance Program

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	2,045	(82)

At the end of May 2007, the BECC had certified 118 environmental infrastructure projects with an estimated investment of approximately $2.7 billion. The BECC anticipates certifying approximately 15 more projects in 2007 with an estimated value of $80 million and certifying 25 projects in 2008 with an estimated value of $220 million. BECC expects to receive approximately 200 new applications in FY 2008 and 40 more in FY 2009, considering the new 2009-2010 prioritization process, which begins in May 2008. Acceptable applications must satisfy the BECC basic criteria: (a) location within the designated geographical area, (b) solving an environmental or human health issue, and (c) constituting water, wastewater, solid waste, or other related matters initiative. Currently, the BECC has 62 projects in the pipeline in various stages of development. In FY 2009, BECC's efforts are being directed toward the following primary objectives:

- Developing Crucial Infrastructure. During FY 2009, the BECC plans to:
    - Invest $2.0 million in EPA PDAP funds, to service around 40 projects during their different stages such as: planning, development, and final design in technical assistance contracts and services. These plans will be subject to approval of a new grant by EPA as well as the available BEIF (Border Environmental Infrastructure Fund) resources.
    - Invest $1.7 million in technical assistance programs for projects in the new sector, solid waste, and water/wastewater projects not funded by PDAP. This program will be implemented during FY 2007 and FY 2009.
    - Certify approximately 30 projects with an estimated value of $150 million for financing and construction.

- Improving Fiscal and Management Practices. The BECC has identified, and continues to identify ways and methods of improving its processes.

- Certification Criteria. In 2006, BECC started updating its Project Certification Criteria. This complete revision is necessary due to several factors:
    - To ensure consistency between the criteria and the provisions of the amended BECC/NADB Charter;
    - To adapt the criteria to projects in new environmental infrastructure sectors;
    - To facilitate private sector participation in project development;
    - To distinguish among projects based on their impact on the community; and
    - To recognize opportunities for improving efficiencies in the project development and certification process.

  Having been released for public comment in November 2006, the criteria were approved during the second quarter of 2007.

- Institutional Planning and Efficiencies. The BECC's efforts to improve the internal procedures have been reflected in a new organizational design to make the institution more efficient.

- The development of regional planning instruments is one of the elements through which significant performance improvements may be achieved in the long and short terms by countries, local governments and the private sector involved in the effort to improve the environmental quality in the border.

- In 2006, BECC, in order to enhance its performance, engaged in an effort to assess its strengths and weaknesses. This self-evaluation will help strengthen the decision-making process and will improve the institution's performance in the short and long term.

- BECC went through a restructuring in its work areas, grouping functions where appropriate, reducing positions where possible and optimizing the financial resources to ultimately redirect the savings attained towards high priority functions.

- The efforts undertaken by BECC have translated into tangible results that are reflected in different headings, such as: staff cutback, the restructuring allowed for 11% decrease in BECC's staff; even while embarking on new and broader institutional responsibilities.

- In general, BECC's efforts have allowed an opportunity to redirect savings and efficiencies towards the strengthening of BECC's mission and objectives. In 2006, these efforts availed a 53% growth in resources for Technical Assistance destined to support project development, increasing from $1.14 to $1.75 million.

- The BECC continues to improve its project management information system (PMIS) in order to track project progress, monitored through monthly internal audits.

- The BECC continues with its ISO program (International Standards Organization), having obtained its certification in October 2004, based on the audit by AQA (American Quality Assessors). Internal and External follow-up Audits have been carried out since then twice a year. Currently BECC is preparing for the re-certification audit, which took place in mid-October 2007.

- The establishment of a Performance Based Budgeting system is in its final design stage and includes information starting in 2007. The core intent for the costs program is to develop a budget based on man-hour requirements per individual stage of the project, reported through a previously designed time sheet. The purpose of this effort is to better control the BECC budget.

- Currently, the BECC strategic plan has been completed. The institution's goals, objectives and strategies are aligned with its vision and mission. The three main strategic objectives are:

    - Identify, develop and implement effective environmental infrastructure projects.
    - Identify and facilitate strategic initiatives, special programs and projects.
    - Accomplish operative excellence.

The BECC, in order to implement measurements of its activities, tasks and actions, derived from its objectives, has introduced an administrative tool called "Balanced Scorecard" (BSC). The BSC design translates the organization's Vision, Values, Mission and Strategy into performance indicators, which can be used to measure the degree in which the strategic objectives are accomplished.

BORDER ENVIRONMENT COOPERATION COMMISSION

Public Involvement and Public Outreach Process

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	75	0

The BECC will continue its community participation efforts in FY2009 holding public meetings, citizens meetings, producing outreach materials in both English and Spanish languages, as well as providing guidance during the implementation of public processes. Efforts in this area will include extensive government outreach efforts, community participation, and update of community participation guidelines.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
2500 Other Services	2,094	2,202	2,120	(82)
Total Funds	**2,094**	**2,202**	**2,120**	**(82)**

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INTERNATIONAL JOINT COMMISSION

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
24	6,450	24	7,131	24	7,559	0	428

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Boundary Waters Treaty of 1909 (BWT) established the International Joint Commission (IJC) as a cornerstone of United States – Canada relations in the boundary region. The IJC has fine-tuned a successful model for preventing and resolving disputes that is unbiased, scientifically-based, inclusive and open to public input. Under the BWT, the IJC licenses and regulates certain water resource projects along the border that affect levels and flows on the other side, provides advice to and conducts studies at the request of governments on critical issues of joint concern, and apportions waters in transboundary river systems. The IJC also alerts the governments to emerging issues that might have negative impacts on the quality or quantity of boundary waters and brings to the attention of senior officials the latest developments in science, engineering and administration that could benefit the management, security or conservation of water-related natural resources. Other treaties, agreements and conventions (often the result of IJC advice and recommendations) direct the IJC to assess progress in restoration of water quality in the Great Lakes, and, in specified transboundary basins, to respond quickly to emergency water level conditions, apportion flows and approve diversions. The IJC also assists the governments in efforts to prevent transboundary air pollution and improve air quality.

Led by three commissioners from each country, the IJC operates through small section staffs in Washington, D.C. (U.S. funded) and Ottawa, Canada (Canadian funded) and a binational Great Lakes Regional Office in Windsor, Canada (jointly funded). Currently, 20 active boards and task forces, plus various related technical working groups and committees, provide expert advice on both science and policy issues. Approximately 300 professionals from within government agencies, universities, nonprofit agencies and industry carry out this work in their personal and professional capacities and not as representatives of their respective organizations or countries.

More specifically, the BWT gives the IJC the responsibility to approve certain applications for and oversee the operation of hydropower dams and other infrastructure projects in waters along the U.S.-Canadian border to suitably protect all interests from potential adverse effects of these projects. From the Moses-Saunders dam in the east to the Grand Coulee Dam in the west, these projects have been a source of power to spur economic growth and a source of water to support agriculture in communities all along the boundary. When the IJC approves such projects, a binational board typically is established to oversee construction and operations so that treaty requirements are met and changing conditions can be addressed. A decade ago, the IJC committed to review the operational criteria for projects under IJC jurisdiction to take into consideration developments such as demographic changes, global warming and new understandings regarding the impacts such projects have on biodiversity and human health. The BWT also provides that the U.S. and Canadian governments may refer questions or matters of difference to the IJC to study and provide recommendations for action. To respond to such "references," the IJC typically appoints a binational investigative board or task force whose extensive scientific, academic and policy experience give substantial credibility to their findings. Over the past century, the governments have sought the advice of

the IJC regarding more than 120 applications and references, with the commission successfully completing its charge in virtually every instance. The result has been to strengthen relations between the U.S. and Canada. The IJC's record of success is well known internationally, and commissioners and staff are often asked to provide advice to other nations and organizations seeking help managing transboundary waters.

Program Description

During FY 2008, the IJC will**:**

- Implement changes to the operation of the Moses-Saunders Dam on the St. Lawrence River (New York, Ontario and Quebec), based on a new Order of Approval, operational plans and institutional structures. These improvements to the management of levels and flows in Lake Ontario and the St. Lawrence River were much needed to modernize a 50-year-old regulatory regime based on the latest science and considerable public input over a five-year study period. In addition, for the first time, the interests of the environment and recreational boaters will be formally recognized while other interests (hydropower and irrigation, domestic and sanitary, navigation and riparian) continue to be protected and enhanced.

- Continue a five-year study of the Upper Great Lakes, as detailed in an October 2005 Plan of Study, to assess possible changes in the St. Clair River (the connecting channel between Lake Huron and Lake St. Clair) and determine improvements required to the Orders of Approval governing the regulation of outflows from Lake Superior into Lakes Michigan, Huron and Erie (Minnesota, Wisconsin, Michigan, Illinois, Indiana, Ohio, Pennsylvania, New York and Ontario.) This study is especially timely given extremely low water levels in the lakes that are now approaching record lows, causing great concern among interests throughout the basin. Significant variations in water levels have and will continue to create social and economic impacts on a wide range of interests that must be considered by the study. Launched in FY2006 to update 1970s era control orders, the Upper Great Lakes Study in FY2008 will focus on developing a state-of-the-art model of flows in the St. Clair River based on new bathymetric data, assessment of net basin supplies of water, improved geographic information, analysis of sediment transport and other existing and newly collected data sources. Technical Work Groups will produce major papers on coastal erosion and habitat, endangered and threatened species and water budget accountability. In the short term, the study is expected to report on the causes of changes in the relative levels of the Upper Lakes that some assert are the result of dredging in the St. Clair River. This work will include extensive outreach and public participation.

- Continue prudent development and expansion of the International Watershed Initiative to build local capacity to address emerging issues in watersheds that straddle the U.S.-Canada boundary (such as the St. Croix, Red, Rainy, Lake Champlain, Souris, and Osoyoos Lake watersheds). By creating institutions for cross-border communication, understanding and outreach on a watershed basis, disputes can be resolved at a local and regional level before they escalate to the urgent attention of the national governments, making them much harder and costlier to resolve. This work will include supporting transboundary mapping where such efforts can best facilitate cross-border cooperation.

- Develop and implement administrative measures resulting from a recent study (including extensive public input) to improve the apportionment of waters in the St. Mary and Milk Rivers (Montana, Alberta and Saskatchewan).

INTERNATIONAL JOINT COMMISSION

- In consultation with the U.S. and Canadian governments, organize and host a Great Lakes accountability workshop that will give the governments the opportunity to discuss and review measures of progress in restoring Great Lakes Water quality.

- Publish a 14th Biennial Report on Great Lakes Water Quality. The report will address the status of clean up efforts in toxic hotspots through an assessment of government programs aimed at reducing the discharges of critical pollutants. A more detailed evaluation of progress toward controlling pollution from municipal and industrial sources and remediating contaminated sediment as well as an assessment of efforts to address groundwater contamination in Areas of Concern will be also be the focus of the 14th Biennial Report. Drafting of this major document will take place largely in FY 2008.

- Issue a special report reflecting the collaborative work of IJC's Great Lakes advisory boards focusing on significant water quality issues related to urban land use. Topics include best management practices (Great Lakes Science Advisory Board), decaying infrastructure (Great Lakes Water Quality Board), urban transportation (International Air Quality Advisory Board), and health effects (Health Professionals Task Force). The work of these advisory boards will also be reflected in a report assessing the state of groundwater throughout the Great Lakes watershed.

- Begin work on Great Lakes 2007-2009 biennial priorities, targeting near shore areas of the Great Lakes for study, resulting in advice to the governments regarding such critical issues as beach health, nuisance algal blooms and their toxins, fish consumption advisories, impacts of and responses to aquatic invasive species, and developing nutrient targets to address runoff. This initiative will assist the two federal governments as they work to revise and update the Great Lakes Water Quality Agreement for the first time in two decades.

- Plan for a stakeholder summit to be held in 209, as recommended in the IJC's advice to the governments on the review of the Great Lakes Water Quality Agreement, and building on experience from the 2007 Biennial Meeting. This event will provide the public with a signal opportunity to air their concerns and ideas with the governments and to learn about the latest science and policy developments.

- Prepare for and organize the launch of the review of Orders of Approval for regulation of the control structure for Zosel Dam at the outlet of Osoyoos Lake (British Columbia and Washington). Eight major study components address topics such as drought operations, potential effects of water-level regulation on water quality, possible ecosystem requirements and climate change.

- Continue to monitor pathogens and parasites in the Devils Lake and greater Red River basin (Minnesota, North Dakota and Manitoba), utilizing on binational lessons learned from prior years' monitoring.

- Implement an integrated approach to water quality and water quantity responsibilities in the Souris River basin (North Dakota, Manitoba and Saskatchewan).

- Take advantage of the Boundary Water Treaty's upcoming centennial in 2009 by participating in an expert symposium and other activities designed to highlight the benefits of close cooperation between the U.S. and Canada to protect the transboundary environment.

- Hold an expert consultation on energy issues and their impact on transboundary air quality, resulting in a report to the governments to assist them as they make decisions regarding the future mix of energy sources needed to generate electricity.

- Subject to the receipt of referrals or applications from governments, make recommendations on the harmonization of efforts to prevent the introduction of aquatic invasive species; consider a request for permission to construct an expanded Peace Bridge and Goat Island Bridge over the Niagara River (New York and Ontario) and to build a new Detroit River crossing (Michigan and Ontario); assess water quality and health concerns in the St. Marys River (Michigan and Ontario); assess the impacts of possible coal-bed methane development and other mining proposals in the Flathead River basin (Montana and British Columbia); evaluate transboundary impacts of operations by Teck Cominco along the Columbia River (Washington and British Columbia); and undertake the assessment of a proposed mine on the Taku River in British Columbia that may pose a risk of substantial damage to the salmon fishery in Alaska.

- Support the U.S. Government's program to monitor water levels and flows in numerous boundary and transboundary rivers and to meet water apportionment requirements. This work is accomplished through an interagency agreement with the United States Geological Survey (USGS).

- Continue to manage water levels and flows in the Great Lakes and other boundary waters to achieve an appropriate balance among the many significant interests dependent on or affected by water levels. The unpredictable increase in both drought and flooding events in border watersheds has placed greater demands on the resource and intensified the need for careful and well analyzed control of the outflows from regulated structures during high and low water periods.

Performance

The IJC supports three of the Department's performance goals -- close, strong and effective U.S. ties with allies, friends, partners and regional organizations; the containment or resolution of existing and emergency regional conflicts; and the development of partnerships, initiatives and implemented international treaties and agreements that protect the environment and promote efficient energy use and resource management. The IJC's annual project agenda consists of scientific and technical studies performed at the request of the two national governments, some known in advance, others requested in the course of the fiscal year.

In FY 2007 the IJC helped to achieve those goals through several key initiatives, especially with respect to the Great Lakes. In this regard, the IJC made specific and detailed recommendations on reducing chemical spills and improving cross-border coordination of spill prevention and notification. In addition, the commission provided scientific and policy advice to the governments regarding the ongoing review of the Great Lakes Water Quality Agreement and also issued a report focused on increasing accountability to speed up the restoration of water quality. The IJC also held its Great Lakes Biennial Meeting which drew several hundred participants, representing most of the major stakeholder groups in the basin. The IJC also alerted governments to the urgent need to fully fund the construction of the electric fish dispersal barrier to stop the invasion of the Asian carp in the Great Lakes through the Chicago Sanitary and Ship Canal.

A key long-term program goal is to ensure that the operation of facilities affecting international water levels and flows remain relevant for current and anticipated conditions. In FY 2007, as part of the IJC's commitment to review outdated control orders, the IJC conducted extensive consultations with governments (U.S., Canada, New York, Ontario, Quebec) on plans to revise and improve the 50-year-old Order of Approval and regulation plan for the Moses-Saunders Dam. The IJC also evaluated extensive public comment as part of a comprehensive iterative process to reach a preliminary decision. At the end of FY 2007, the new Order and plan were presented to the public for comment with a final decision expected in FY 2008. Using the knowledge and experience derived from this work in Lake Ontario and the St. Lawrence River, in FY 2007, the IJC moved forward to fully staff the Upper Great Lakes Study to evaluate

the nearly 30-year-old Orders controlling outflows from Lake Superior. A key step forward in FY 2007 included appointment of the Study Board and its associated technical working groups and a diverse Public Interest Advisory Group, representing a wide cross-section of interests throughout the basin.

Another long-term program goal is to ensure the IJC's ability to address existing and emerging issues. In this regard in FY 2007, the IJC carried out an evaluation of possible administrative measures to improve the apportionment of water in the St. Mary and Milk Rivers and the conduct of binational coordinated parasite and pathogen monitoring in the Devil's Lake and Red River basins. At the same time the IJC faced new challenges by issuing a legal framework to help address drought conditions in the Rainy River watershed (Minnesota, Ontario). In all of these cases, efforts were made to address issues quickly and at the local level so that the need for a formal reference might be averted.

Building our scientific, technical and institutional expertise is a short-term program goal that supports the IJC's ability to respond effectively and quickly. The structure of the IJC's boards and task forces is a critical component of this capacity, providing a forum for relevant agencies, academics, industry representatives, and others in both countries to bring their scientific and technical expertise to bear, to address emerging issues and to discuss these issues with the local public. In FY 2007, the IJC and its 20 boards and task forces conducted 60 public meetings in communities along or near the international boundary. Also in FY 2007, 19 reports were issued under the auspices of the IJC and its boards and task forces providing information on work undertaken on the IJC's various responsibilities, information on water quality and water quantity requirements, and issues and developments in various watersheds along the boundary.

Finally, in FY 2007, work continued on the development of the International Watershed Initiative to build capacity for problem solving and dispute prevention at the local and regional level. A major milestone in this effort was reached in FY 2007 with the naming of the International St. Croix Watershed Board, the first of what are expected to be several such boards from coast to coast. Other key accomplishments include digital watershed mapping and the release of a report on the State of the St. Croix Watershed, LIDAR elevation maps and hydraulic modeling of the Rainy River and technical assistance in the development of plans to reduce nutrient loading to Lake Champlain. All of these products provide value-added to IJC partners at the federal, state, provincial and local levels of government.

Justification of Request

The FY 2009 request of $7,559,000 reflects an increase of $428,000 over the FY 2008 estimate. The requested increase provides funding for the International Watershed Initiative – a project that has long been supported by both governments. In addition to supporting capacity-building in specific pilot projects (including the Rainy, Souris, Red and St. Croix River watersheds) and mapping along the boundary to encourage outreach and cooperation and prevent disputes, the funding for this project includes resources to fund further monitoring of pathogens and parasites in the Devils Lake watershed. The requested increase also provides funding for the Upper Great Lakes Study examining the regulation of Lake Superior outflows and their water levels and flow impacts for Lakes Superior, Huron, Michigan and Erie and their connecting channels, including the St. Clair River; The funding increase will also launch a three-year study to assess changes needed to the regulation of outflows from Osoyoos Lake through Zosel Dam in accordance with an August 2006 Plan of Study; which must be undertaken and implemented (including public consultation) prior to the expiration of the current regulatory framework in 2013. The requested increase also bolsters gauging in the U.S. portion of the St. Mary and Milk Rivers basin. The requested increase supports wage and price increases for the operations of the IJC and ongoing special investigations by the U.S. Geological

Survey, and accounts for devaluation of the U.S. dollar with respect to the Canadian dollar for the joint operations of the IJC's Great Lakes Regional Office in Windsor, Ontario.

During FY 2009, the IJC will:

- Build capabilities at the watershed level to prevent and resolve disputes concerning shared waters locally through its International Watershed Initiative before they become international shared disputes. Efforts will build on measured progress to date in various transboundary watersheds, including hydraulic and hydrological modeling projects to manage and prevent flooding in specific watersheds, seamless digital watershed maps in watersheds across the boundary to facilitate cross-border pollution prevention and natural resource management, scientific coordination and public involvement in examining watershed water quality concerns; assessment of technical support leading to phosphorus reduction; and other joint efforts that eliminate duplication of effort, increase efficiency, partner with local institutions, and maximize results on both sides of the border.

- Continue to implement changes to the operation of the Moses-Saunders Dam on the St. Lawrence River (New York, Ontario and Quebec), based on a new Order of Approval, operational plans, institutional structures and an adaptive management plan approved in FY 2008.

- Continue a five-year study of the Upper Great Lakes, as detailed in an October 2005 Plan of Study, to assess possible changes in the St. Clair River (the connecting channel between Lake Huron and Lake St. Clair) and determine improvements required to the Orders of Approval governing the regulation of outflows from Lake Superior into Lakes Michigan, Huron and Erie (Minnesota, Wisconsin, Michigan, Illinois, Indiana, Ohio, Pennsylvania, New York and Ontario). Major activities include compiling results from the initial portions of the study to assess the effects of natural and man-made effects on the St. Clair River, and evaluating data collected by technical work groups leading to the development and assessment of initial option regulation plans. Public outreach and involvement will continue to be a critical component, particularly as initial results become apparent and regulation plan options taking them into account begin to be framed.

- Through expert Great Lakes advisory boards, complete priority work focusing on the near shore areas of the Great Lakes, resulting in advice to the governments regarding such critical issues as beach health, fish advisories, prevention of aquatic invasive species, and control of runoff. This initiative will assist the two federal governments as they work to revise and update the Great Lakes Water Quality Agreement for the first time in two decades.

- As recommended in the IJC's advice to governments on the review of the Great Lakes Water Quality Agreement, and building on experience from the 2007 Biennial Meeting, host a stakeholder gathering that provides the public with a single opportunity to air their concerns and ideas with the governments and to learn about the latest science and policy developments.

- Report on the results of monitoring of pathogens and parasites in the Devils Lake and greater Red River basin (Minnesota, North Dakota and Manitoba), including any additional sampling that may be required, and begin work on overall risk assessment.

- Continue the review of Orders of Approval for regulation of the control structure for Zosel Dam at the outlet of Osoyoos Lake (British Columbia and Washington). The first areas of study include assessing how to take into account the impact of climate change in potential orders, to determine whether changes in water management can affect water quality and to understand how to include ecosystem requirements.

- Continue efforts to improve the apportionment of waters in the St. Mary and Milk Rivers (Montana, Alberta and Saskatchewan);

- Continue to implement an integrated approach to water quality and water quantity responsibilities in the Souris River basin (North Dakota, Manitoba and Saskatchewan);

- Subject to the receipt of referrals and applications from governments, make recommendations on the harmonization of efforts to prevent the introduction of aquatic invasive species; consider a request for permission to construct an expanded Peace Bridge and Goat Island Bridge over the Niagara River (New York and Ontario) and to build a new Detroit River crossing (Michigan and Ontario); assess water quality and health concerns in the St. Marys River (Michigan and Ontario); examine the impacts of possible coal-bed methane development and other mining proposals in the Flathead River basin (Montana and British Columbia); evaluate transboundary impacts of operations by Teck Cominco along the Columbia River (Washington and British Columbia); and undertake the assessment of a proposed mine on the Taku River in British Columbia that may pose a risk of substantial damage to the salmon fishery in Alaska;

- Implement plans to use the Boundary Waters Treaty centennial to highlight the benefits of close cooperation between the U.S. and Canada to protect the transboundary environment;

- As required by the U.S.-Canada Air Quality Agreement, collect and synthesize public comment on the annual report of the U.S.- Canada Air Quality Committee;

- Support the U.S. Government's program to monitor water levels and flows in numerous boundary and transboundary rivers and to meet water apportionment requirements by expanding gauging in the St. Mary and Milk Rivers. This work is accomplished through an interagency agreement with the United States Geological Survey (USGS); and,

- Continue to manage water levels and flows in the Great Lakes and other boundary waters to achieve an appropriate balance among the many significant interests dependent on or affected by water levels. The unpredictable increase in both drought and flooding events in border watersheds has placed greater demands on the resource and intensified the need for careful and well analyzed control of the outflows from regulated structures during high and low water periods.

INTERNATIONAL JOINT COMMISSION

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Program Expenses	**6,450**	**7,131**	**7,559**	**428**
U.S. Section	5,860	6,157	6,275	118
Special & Technical Investigations by U.S. Geological Survey	590	974	1,284	310
Total	**6,450**	**7,131**	**7,559**	**428**

U.S. Section

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	24	0	6,275	118

In addition to continuing the Upper Great Lakes study and funding the International Watershed Initiative, the FY 2009 budget request launches the review of the IJC's Osoyoos Lake Orders of Approval, provides for operation of the U.S. Section of the IJC, including the U.S. share of the binational Great Lakes Regional Office expenses, and supports the IJC requirements to monitor water levels and flows and water quality activities in the Great Lakes and in boundary and transboundary rivers, update control orders, continue other ongoing study efforts, and work on references assigned by the U.S. and Canadian governments.

INTERNATIONAL JOINT COMMISSION

Special & Technical Investigations by U.S. Geological Survey

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	1,284	310

The FY 2009 request for the USGS is $10,000 above the FY 2008 request and provides for wage and price increases and also for expanded gauging in the St. Mary and Milk Rivers. This USGS program provides technical assistance to the IJC through collection and analysis of stream flow data (quantity, quality and sediment load) on international boundary waters. The information is used for investigative, administrative and quasi-judicial functions. Through a cooperative program with the USGS, the IJC funds the operation, maintenance and collection of data from approximately 60 water gauges along the U.S.-Canadian border.

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	2,428	2,501	2,576	75
1200	Personnel Benefits	599	617	636	19
2100	Travel & Trans of Persons	342	352	363	11
2300	Rents, Comm & Utilities	156	161	166	5
2400	Printing & Reproduction	80	82	84	2
2500	Other Services	2,300	2,857	3,155	298
2600	Supplies and Materials	70	72	76	4
3100	Personal Property	143	147	151	4
4100	Grants, Subsidies & Contrb	332	342	352	10
Total Funds		**6,450**	**7,131**	**7,559**	**428**

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INTERNATIONAL BOUNDARY COMMISSION

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
8	1,418	8	1,518	8	1,770	0	252

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The primary mission of the International Boundary Commission (IBC) is to maintain an "effective" (cleared and well-marked) boundary between the United States and Canada as prescribed by the 1925 Treaty of Washington. In recent years, the IBC has modified its mission to more effectively support the Department's Strategic goals of Regional Stability and Homeland Security. To achieve its mission, the IBC has established a maintenance schedule for the entire U.S.-Canadian boundary (5,525 miles) as the primary performance measure of the effectiveness of the IBC. The February 2004 "Report on the Present State of the Maintenance of the United States and Canada Boundary and Recommendations for the Future" details the state of the boundary and the steps necessary for the IBC to meet the performance goal.

The Treaty of 1925 requires the maintenance of an "effective" boundary line between the United States and Canada. The Treaty specifies that, to be "effective", the boundary line must be accurately delineated and marked with stable identifying monuments. This is accomplished on land by clearing a 20-foot wide line-of-sight (i.e., "vista") from one boundary monument to the next along the entire 5,525 U.S.-Canadian mile boundary. The IBC maintains more than 5,500 land boundary monuments and more than 2,800 reference monuments which are used to locate the water boundary. In addition, the IBC regulates construction crossing the boundary and provides boundary-specific positional and cartographic data to the public and private sectors. The IBC appropriation provides funds to implement U.S. obligations under the Treaty, thereby maintaining and preserving an effective boundary line between the two countries that ensures the sovereignty of each nation over its territory by clearly establishing where one's rights and responsibilities end and the other's begin, thus virtually eliminating the potential for serious and costly boundary disputes.

Program Description

Although the boundary was cleared, surveyed and marked years ago, a cyclical program of maintenance is required to sustain an effective boundary line. The necessity of continuous maintenance is due to the deterioration and destruction of boundary monuments and to brush and timber overgrowth obstructing the 20-foot wide vista. Generally, the boundary was on a 15-year maintenance cycle, but the IBC estimates that over the last 15 years the maintenance cycle has fallen behind by 8 years. This deterioration in the cycle was due in part to the discontinuation of the use of herbicides. Additionally, increased security issues along the boundary in recent years has caused the IBC to alter project priorities to accelerate the maintenance cycle in high traffic areas.

The IBC has begun to resurvey and convert all North American Datum 27 (NAD 27) map coordinates that currently define the boundary to NAD 83 positions.

INTERNATIONAL BOUNDARY COMMISSION

Justification of Request

The FY 2009 request of $1,770,000 will fund the IBC operations and four boundary maintenance projects:

(1) Vista reclearing southwest and south line Maine-Quebec (42 miles);
(2) Vista clearing 49th parallel Minnesota-Manitoba (41 miles);
(3) GPS survey and monument maintenance southeast Alaska-British Columbia; and
(4) Reclearing and monument maintenance 141st meridian Alaska-Yukon.

Funding will also provide for the second year of a five-year remapping project of the entire boundary as well as the implementation of a GIS system and complete computations on a backlog of field survey projects.

A well-marked and maintained boundary enables federal, state, and local law enforcement agencies to accomplish their duties more effectively. It also ensures that persons arriving at the boundary anywhere along its length will know which country they are in and therefore, what laws they are under. An ambiguous boundary line would needlessly complicate and disrupt the business of government and private industry as well as the lives of the people living and working along it.

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
International Boundary Commission	**1,418**	**1,518**	**1,770**	**252**
IBC - Operations	850	902	946	44
Field Campaigns	468	546	524	(22)
Range Towers	100	0	0	0
Equipment Lifecycle Program	0	20	200	180
Mapping / Survey Projects	0	50	100	50
Total	**1,418**	**1,518**	**1,770**	**252**

INTERNATIONAL BOUNDARY COMMISSION

IBC - Operations

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	8	0	946	44

Funds requested for this program will cover the cost of all salaries and benefits for the permanent staff of the IBC as well as the support costs (e.g. communications, supplies, rent and all travel by headquarters staff and non-field season travel undertaken by field officers) for the Washington, DC officeand the 3 field offices located in Great Falls, MT, Thief River Falls, MN and Houlton, ME.

Field Campaigns

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	524	(22)

The FY 2009 request of $524,000 will fund four boundary maintenance projects:
(1) Vista reclearing southwest and south line Maine-Quebec (42 miles);
(2) Vista clearing 49th parallel Minnesota-Manitoba (41 miles);
(3) GPS survey and monument maintenance southeast Alaska-British Columbia; and
(4) Reclearing and monument maintenance 141st meridian Alaska-Yukon.

INTERNATIONAL BOUNDARY COMMISSION

Mapping / Survey Projects

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	100	50

The request will provide funding for the second year of a five-year remapping project of the entire boundary as well as the implementation of a GIS system and complete computations on a backlog of field survey projects.

Equipment Lifecycle Program

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	200	180

The request will replace construction equipment and track vehicles necessary to maintain the boundary.

Funds by Object Class

($ in thousands)

		FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
1100	Personnel Compensation	497	530	554	24
1200	Personnel Benefits	143	158	166	8
2100	Travel & Trans of Persons	90	91	90	(1)
2300	Rents, Comm & Utilities	67	73	81	8
2500	Other Services	568	596	574	(22)
2600	Supplies and Materials	43	50	55	5
3100	Personal Property	10	20	250	230
Total Funds		**1,418**	**1,518**	**1,770**	**252**

RELATED APPROPRIATIONS

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RELATED APPROPRIATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
The Asia Foundation	13,821	15,374	10,000	(5,374)
National Endowment for Democracy	74,042	0	80,000	80,000
East-West Center	18,994	19,342	10,000	(9,342)
Center for Middle Eastern-Western Dialogue - Program	740	868	875	7
Eisenhower Exchange Fellowship Program	494	496	500	4
Israeli Arab Scholarship Program	370	372	375	3
Total, Related Appropriations	**108,461**	**36,452**	**101,750**	**65,298**

All FY 2008 Estimates reflect the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

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THE ASIA FOUNDATION

Proposed Appropriation Language

PAYMENT TO THE ASIA FOUNDATION

For a grant to the Asia Foundation, as authorized by the Asia Foundation Act (22 U.S.C. 4402), **[**$15,500,000**]***$10,000,000*, to remain available until expended, as authorized.

THE ASIA FOUNDATION

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	13,821	0	15,374	0	10,000	0	(5,374)

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Asia Foundation (TAF) is a private, nongovernmental organization (NGO) that advances U.S. interests in the Asia-Pacific region. For 53 years, working through its network of 17 offices in Asia, TAF has been a well recognized American organization, with programs grounded in Asia, helping to solve local problems in cooperation with Asian partners. TAF has gained local credibility, a nuanced understanding of the issues facing each country, and extensive access to and relationships with government, nongovernmental groups and the private sector. TAF programs and grants help develop institutions of democratic governance; support civil society development and peaceful conflict resolution; expand economic opportunity, including for women; and promote better understanding between the United States and countries of Asia. TAF operates throughout Asia, including in key front line states, such as Afghanistan, Pakistan, Indonesia, and the Philippines and China.

TAF remains faithful to its grant-making role, steadily building democratic institutions and strengthening Asian leadership. TAF programs support training, technical assistance and seed funding for new, local organizations, all focused on promoting reform at the national and local level, building Asian capacity and strengthening U.S.-Asia relations. The impact of TAF's programs are identifiable from stronger parliaments to more transparent legal systems and the existence of a wide range of democratic governance and civil society organizations that did not exist before.

TAF's expertise and reputation enable it to take risks, combining a long-term view of policy reform and development in Asia with a rapid response capacity through grant making, and expert staff who deliver short-term, high impact programs. TAF undertakes sensitive programs that are difficult for the U.S. government to address directly, and achieves results on difficult issues such as human rights. TAF expands and deepens engagement and outreach to moderate Muslim organizations, and makes a tangible contribution to public diplomacy through visible programs, reinforcing long-standing ties and forging new relationships. It operates where the U.S. government no longer has a development presence, such as on the Korean Peninsula, and has been encouraged by the Department of State to be an early bridge to countries emerging from isolation or authoritarian rule, as in the case of North Korea and previously, in Mongolia, Vietnam, and China. Likewise, in Burma, TAF has begun to supply books to local libraries in cooperation with the Department of State, and the U.S. Embassy there, as directed by the Congress.

Under the Asia Foundation Act, enacted by the Congress in 1983, appropriated funds are the single most important source of funding for TAF, enabling it to maintain its strategic presence in key countries in the region. These funds provide flexibility for a quick response to new activities and needs in support of U.S. policy; they allow for innovative pilot projects to invest in the capacity of new organizations; and provide a degree of protection that enables TAF to pursue cutting edge reforms and new approaches. Appropriated funds enable TAF to leverage resources from private and other sources, while ensuring that TAF programs

are not dominated by the special interests of any single donor. TAF is committed to effective performance monitoring and evaluation through an approach that ensures sound program and financial management and accountability at all levels of the organization. Its standard use of performance benchmarks and indicators to monitor and evaluate performance of its programs, and evidence of the positive impact of its programs over time prove the effectiveness of its approach. TAF consistently maintains a nationally recognized low program-to-operating cost ratio, reflected in the Negotiated Indirect Cost Rate Agreement (NICRA) of 14% of total direct costs.

Program Description

TAF's program priorities are developed in consultation with the Department of State and are closely aligned with U.S. foreign policy priorities and goals in Asia. Within the strategic goals of the Department, TAF focuses at the country and regional level on building democratic institutions, the rule of law, and a strong and vibrant civil society; preventing extremism; supporting the policies and institutions required for open markets, trade and investment; increasing opportunities for women's participation and protecting women's basic rights; and encouraging stability and cooperative relations among nations in the Asia-Pacific region.

Democratic Institutions, the Rule of Law, and Civil Society

TAF's programs strengthen democratic institutions, governance and parliamentary processes, support democratic elections, foster accountability within governments, promote the rule of law and free and fair elections, and encourage a vibrant, tolerant civil society, including Muslim organizations working toward effective citizen participation in a democracy, developing strategies for conflict management and protecting human rights. TAF support extends beyond the formal structures of institutions by focusing on their performance.

- **Elections**: TAF is active in Asia supporting voter education and domestic and Asian election monitors, specifically with Muslim organizations in Indonesia and the Philippines, and the Independent Election Commission (IEC) in Afghanistan. TAF coordinates the international donor efforts for civic education, and domestic election monitoring in Bangladesh, Pakistan and Nepal.

- **Legislative and Executive Branch Strengthening** : TAF assists national and provincial parliaments in 16 countries in the Asia-Pacific region. TAF provides technical assistance and training on legislative development and reform, research and legislative drafting, and strengthening committees. TAF's project with the Office of Administrative Affairs of the President, Council of Ministers Secretariat and Ministry of Parliamentary Liaison provides technical assistance and critical support to the new Afghan government. TAF is also the main supporter of assistance to the parliament in Timor-Leste.

- **Local Governance**: TAF supports new decentralization efforts to devolve political and administrative authorities to provincial and local government through training and technical assistance in key countries in Asia, including Cambodia, the Philippines, Sri Lanka, Bangladesh, and Indonesia.

- **Legal Reform**: TAF supports legal reform programs across Asia, including legal drafting, strengthening judicial and legal institutions, legal education, legal aid, public legal awareness, and alternative dispute resolution, including in China, Timor-Leste, Indonesia, the Philippines, Sri Lanka and Nepal.

- **Civil Society**: TAF builds institutional and program capacity of the non-governmental sector and improves the regulatory environment as a vital supporter of NGOs in Asia. TAF helped to establish the International Center for Islam and Pluralism (ICIP) in Indonesia, and the Philippine Center for Islam and Development (PCID) and the Thailand Center for Muslim Democratic Development (TCMD), like-minded institutions working to promote tolerance and democracy. In addition, civic education and curriculum reform in Muslim schools and universities, particularly in Thailand and Indonesia, continue to be important TAF priorities.

- **Human Rights**: TAF promotes the protection and advancement of human rights in Asia through support of local NGOs and governmental human rights efforts at the national and local levels. This includes strengthening local organizations to investigate past human rights abuses, human rights education, monitoring and reporting, documentation through new technology, and legal services, particularly in Sri Lanka and in Mindanao in the Philippines.

Open Markets, Trade and Environmental Protection

TAF supports reform efforts that create more competitive markets, foster entrepreneurship, enhance the use of domestic capital and attract vital foreign investment to Asian countries to bolster economic growth and create jobs. TAF's programs focus on removing barriers to economic growth through policy reform.

- **Small and Medium Enterprise Policy Reform:** TAF supports small business associations to streamline business licensing for small business, and assists regional business associations, which have gained voice in local and provincial parliaments in Indonesia, Bangladesh, Vietnam and Cambodia. The programs identify regulatory constraints, strengthen the capacity of small business constituencies to call for reform and facilitate cooperative links between government, business and NGOs. TAF also supports local economic growth and job creation in Mindanao, and ground-breaking studies of provincial economic competitiveness in Indonesia, Vietnam and Cambodia.

- **Trade:** TAF also works with civil society in Cambodia on policy formation in the WTO accession process and supported the formation of the Economic Institute of Cambodia (EIC) to increase stakeholder understanding of the benefits of trade and investment for Cambodia.

- **Environmental Protection and Labor Law Reform:** TAF brings together government, civil society and private sector actors in Mongolia to promote responsible mining to protect the environment through a common framework of education, water quality monitoring and NGO capacity building. In China, TAF supports labor law reform and enforcement for migrant workers, and throughout Southeast Asia, working with government and civil society organizations, TAF expands access to clean water and sanitation, strengthens environmental compliance and enforcement and helps pilot initiatives through innovative grants to bolster environmental governance and the management of trans-boundary conflicts.

Women's Political Participation

TAF has consistently advanced the role of women in Asian societies by increasing women's effective participation in political, economic and social life. Foundation programs build the capacity of women's organizations to increase access to education, fight trafficking through public awareness, reduce violence against women, protect women's basic rights, and help local organizations to develop effective policies and strategies to protect women's rights.

- **Access to Legal Services and Expanding Women's Rights Awareness**: TAF programs support opportunities for women to protect their rights through legal rights awareness, legal services and legal aid, including aid to hundreds of Afghan women, thousands of migrant workers in China and Thai women victims of the 2005 Tsunami through the media, educational workshops and training programs. Activities include cooperation with women's ministries, and non-governmental organizations.

- **Increasing Tolerance within Islam**: TAF supports women's organizations throughout South Asia through a special program on Women and Islam, to expand the space for women in Muslim societies to identify and share their concerns about women's rights, economic opportunities and education.

- **Increasing Counter Trafficking Efforts**: To combat trafficking, TAF programs support local organizations to prevent trafficking through public education; protect women victims through shelters and services; and help prosecute traffickers on a national and regional basis. TAF established an anti-trafficking web portal, www.tipinasia.info, a cutting-edge online information website, to facilitate information sharing, coordination and cooperation among a range of organizations that deal with trafficking, including NGOs, shelters, hotlines, courts, government and international agencies.

Stable and Cooperative Relations among Nations in the Asia-Pacific Region

TAF contributes to regional stability by helping develop a more skilled and well informed diplomatic corps, and through informal U.S.-Asian dialogue on issues such as democratization, human rights, civil society, and regional economic policy.

- **Fellowships:** TAF continued its longstanding fellowship program for mid-career diplomats of the Chinese Ministry of Foreign Affairs, and a visiting fellow program for the Indian Ministry of External Relations.

- **Exchange Programs and Dialogues:** TAF initiated an Emerging Leaders Program for young Southeast Asian and American professionals to expand linkages and dialogue on foreign policy issues, and continued support for CSCAP and other regional and bilateral Track II meetings.

- **Disaster Preparedness**: TAF has implemented disaster preparedness training in the Pacific Islands for over a decade, and has just initiated a program in China to work with the Ministry of Civil Affairs, local government officials, the private sector and NGOs on public education and training.

TAF expanded the ongoing efforts of **Books for Asia**, the Foundation's most well known and highly recognized English language book donation program, which provided over 800,000 volumes each year to academic institutions, government agencies, and nongovernmental organizations. In addition to donating books to hundreds of Asian institutions, at the request of U.S. Embassies, TAF also provides books to American Corner and American Discovery Centers in Nepal, Pakistan, the Philippines and as noted, in Burma.

THE ASIA FOUNDATION

Program Grants and Services

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	8,772	(4,714)

Operating Activity Expenses

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	1,228	(660)

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	13,821	15,374	10,000	(5,374)
Total Funds	**13,821**	**15,374**	**10,000**	**(5,374)**

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NATIONAL ENDOWMENT FOR DEMOCRACY

Proposed Appropriation Language

NATIONAL ENDOWMENT FOR DEMOCRACY

For grants made by the Department of State to the National Endowment for Democracy as authorized by the National Endowment for Democracy Act, $80,000,000, to remain available until expended.

NATIONAL ENDOWMENT FOR DEMOCRACY

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	74,042	0	0	0	80,000	0	80,000

In FY 2008, funding of $99,190,000 was provided for the National Endowment for Democracy in the Democracy Fund.

Overview

The National Endowment for Democracy (NED) is a non-profit organization, created in 1983 to strengthen democratic institutions around the world. Through its worldwide grants program, NED assists those abroad who are working to build democratic institutions and spread democratic values. The four institutes embedded in the core of NED's work – the American Center for International Labor Solidarity (ACILS), the Center for International Private Enterprise (CIPE), the International Republican Institute (IRI), and the National Democratic Institute (NDI) – represent public American institutions that work abroad in sectors that are critical to the development of democracy. In addition, NED support helps develop and fund key initiatives of nongovernmental organizations (NGOs) that foster independent media, human rights, and other essential democratic institutions, values and processes.

NED does not administer programs directly, but rather provides funding for numerous private groups and organizations. A bi-partisan Board of Directors makes funding decisions based on established criteria. NED functions with 123 staff members, who are responsible for program development and evaluation, grant management, financial oversight, research and outreach. Currently, NED operates under a provisional Negotiated Indirect Cost Recovery Agreement (NICRA) of 13%.

The Endowment's grants program, which funds programs in nearly 100 countries, is bolstered by the International Forum for Democratic Studies, a democracy research center that publishes the Journal of Democracy and administers the Reagan-Fascell Fellows Program, the World Movement for Democracy, a global hub for democracy networking and solidarity, and the Center for International Media Assistance, which strengthens media assistance abroad.

NED has received the resolute backing of every Administration since its founding, as well as strong bipartisan support from each Congress. The Endowment's track record of working in partnership with grassroots activists throughout the world is well documented, and it has confirmed the wisdom of a non-governmental, multi-sectoral approach.

Program Description

NED's program areas are:

- Freedom of Information
- Political Processes
- Democratic Ideas and Values
- Strengthening Political Institutions
- Accountability

NATIONAL ENDOWMENT FOR DEMOCRACY

- Human Rights
- Rule of Law
- Civic Education
- NGO Strengthening
- Freedom of Association
- Developing Market Economy
- Conflict Resolution

NED's program is guided by a strategy document which is revised every three to five years. The Endowment's current strategy document prioritizes five conceptual and operational categories incorporating the enormous regional, cultural and political diversity of the nearly 100 countries where NED is working: opening political space in authoritarian countries; aiding democrats and democratic processes in semi-authoritarian countries; helping new democracies succeed; building democracy after conflict; aiding democracy in the Muslim world.

The following program highlights, though not exhaustive, are representative of the kinds of ongoing projects supported by NED that are enabling indigenous groups throughout the world to build and sustain democratic institutions.

Africa

In spite of difficult challenges in the past year in countries such as Sudan, Cote d'Ivoire, the Democratic Republic of Congo, Somalia, and Nigeria, significant gains were made in each of these countries as African NGOs and NED's core grantees engaged in some of the continent's most critical struggles for freedom. And in the bigger picture across the continent, democracy and the attendant respect for human rights, press freedom, and good governance became increasingly accepted as the norm by both government and citizens as the norm.

The **Democratic Republic of Congo (DRC)** has remained NED's top priority in Africa. Much remains to be done in the DRC after the elections in 2006, but some measure of stability and democratic government has finally been established in this vast nation in the heart of Africa. NED's Congolese partners, as well as NDI and ACILS, provided civic education and training for the elections, promoted women's rights and the rule of law, and fought corruption and impunity. In North Kivu, PAIF mobilized women's participation in the elections while continuing to campaign against impunity for abuses of human rights, including a massive number of rapes in the province.

In **Sudan**, despite the conflict raging in Darfur, civil society is carving out free political space in the prelude to democratic elections that are scheduled to be held by 2008, followed by a referendum on self-determination to be held by 2011. NED's 23 Sudanese partners expanded press freedom, engaged in conflict resolution in Darfur and the Nuba Mountains, monitored and advocated for human rights, and raised awareness of democracy and good governance throughout the country. New initiatives included democracy training by Kuli Baila in West Darfur, Rise Development and Tapari in Juba, and the Sudanese Organization for Non-Violence and Development for young people based in Khartoum. The Babiker Badri Association trained women activists in rural areas, including Kassala. And the daily publication of the *Khartoum Monitor* continued to serve as a fearless commentator for all Sudanese, both northerners and southerners.

In **Somalia**, the ascendancy of the Islamic Courts Union and its abrupt demise at the hands of Ethiopia by the end of the year was the context for courageous efforts by human rights groups and the media to defend basic freedoms. Groups such as the Center for Democracy and Human Rights (CDHR), the Center for

Peace and Democracy (CPD), the Dr. Ismail Jumale Human Rights Organization (DIJHRO), the National Union of Somali Journalists (NUSOJ), HornAfrik, and Radio Banadir provided training on human rights to local police and judicial personnel, protested attacks on journalists, and promoted the rights of women. In neighboring **Somaliland**, an island of relative peace and democracy, NED partners such as the Agriculture Development Organization (ADO) helped to organize and strengthen farmers' associations, and the Voice of Somaliland Minority Women Organization (VOSOMWO) successfully protected the rights of ethnic minorities.

The deepening crisis in **Zimbabwe** has inspired opposition to the regime by the trade union movement, led by the Zimbabwe Congress of Trade Unions with assistance from ACILS. Other civil society groups also joined the struggle, including the National Constitution Assembly (NCA), the Zimbabwe Election Support Network (ZESN), the Zimbabwe Human Rights Association, and the Zimbabwe Lawyers for Human Rights (ZLHR), which received the Martin Ennals Human Rights Award in 2006. These organizations have barely survived the collapse of the economy and have suffered arrest and intimidation as a result of their efforts to promote electoral reforms to ensure free and fair elections, to disseminate unbiased news reports on human rights violations and the deteriorating economy, and to mobilize rural populations that have been excluded from participating in civic dialogue. In **Uganda**, the East and Horn of Africa Human Rights Defenders Network reinforced its impressive monitoring, protecting and lobbying on behalf of activists throughout the region. The Foundation for Human Rights Initiative (FHRI) monitored the elections and issued a series of important reports on human rights issues. NDI and IRI strengthened Ugandan political parties and women parliamentarians, while CIPE helped local business associations. In **Kenya**, both NDI and IRI worked with political parties and members of parliament to increase their effectiveness amidst the political turmoil that characterizes this otherwise peaceful democracy.

Liberia is demonstrating impressive progress. A dynamic civil society vigorously defended and expanded the hard-fought democratic gains that have been made there since the October 2005 elections. NED made grants to groups such as the National Coalition of Civil Society Organizations of Liberia (NACCSOL), the Foundation of Human Rights and Democracy (FOHRD), the Press Union of Liberia (PUL), and the National Youth Movement for Transparent Elections (NAYMOTE) to educate and mobilize Liberian citizens to respect human rights and press freedom, fight corruption, and participate in the new democracy. NED partners in **Sierra Leone** promoted democratic culture through a variety of means, including the media, religious institutions, and even, in the case of a project by Green Scenery, motorbike taxi associations. Likewise, in **Nigeria,** NED supported partners throughout Nigeria to conduct a wide variety of programs to strengthen community activism, increase youth participation, fight corruption, and promote democracy.

A transitional government in **Mauritania** was on track to hold that nation's first-ever democratic elections; NDI provided vital assistance to political parties in this process. In **Mali**, one of Africa's most vigorous democracies, NED provided seed funding to the Council for a Community of Democracies in partnership with the Malian NGO Secretariat to begin preparations for the Community of Democracies Ministerial Conference to be held in 2007. The Gorée Institute received support to build a network of domestic election monitors in West Africa in anticipation of numerous elections in the coming year. Likewise, NDI is working with civic organizations in Southern Africa to strengthen their election monitoring capacity.

Asia

Across Asia, a spectrum of authoritarian governments—including those in Pakistan, Burma, Vietnam, China, and North Korea— continue to maintain their tight grip on political power. Moreover, political developments in countries throughout the Asia region, in Bangladesh, Nepal, Thailand, and East Timor in particular, underscored the fragility of young democracies and the need for long-term and systemic approaches to democracy promotion. The Endowment continues to concentrate its resources in Asia in

eight countries, all of which are among the region's least democratic or have recently made the transition to democratic rule: China, including Tibet, and North Korea in East Asia; Burma, Indonesia, and Malaysia in Southeast Asia; and Pakistan and Nepal in South Asia.

In **China**, the Endowment increased support for a wide variety of programs designed to promote the development of democratic values; carry out human rights education and protection; address labor rights, the rights of ethnic minorities, and the right to free exercise of religion; foster public debate of policy alternatives and proposals for constitutional and political reform; and play a watchdog role through advocacy and organizing.

A core feature of NED's China program is its support for freedom of expression, the free flow of information, and independent media outlets devoted to the circulation of objective news and information inside China. These independent media outlets provide a forum for diverse opinion and commentary, particularly on issues that may be distorted or filtered by government-controlled mass media. NED supported several important Chinese-language news services, journals of opinion and cultural criticism, and academic journals, reaching audiences in China primarily through Internet distribution. The Independent Chinese PEN Center (ICPC), for example, provides online publication of banned works and, through its membership of distinguished writers living in China and abroad, actively advocates for freedom of expression and for the release of imprisoned writers, editors, and "cyber-dissidents."

The struggle to advance human rights and political freedom in **Tibet** continues to be driven in large measure by the efforts of the exile Tibetan community under the leadership of the Dalai Lama. The Endowment's Tibet program, which concentrates its resources on the exile community, focused on three areas of activity: information and media, institution and civil society building, and democracy and human rights education. NED-supported Tibetan-language media outlets such as the *Tibet Times* newspaper and the Voice of Tibet radio provide an independent source of information to the Tibetan people. And, through a mini-grants program, the NED helped strengthen grassroots democracy and civil society in Tibetan communities throughout India.

For **North Korea**, NED looked to provide access to information inside the country and to improve the human rights situation through documentation and advocacy. In 2006, the Endowment greatly expanded its program, including efforts to provide radio listeners in North Korea with independent sources of news and information. To this end, it has funded three start-up projects providing daily radio broadcasts that cover the testimony of defectors, objective analysis and information about conditions in North Korea, and educational features that include English-language lessons and programs on basic economics and international developments.

The political situation in **Burma** has remained largely unchanged despite increasing attention from the international community, including at the UN Security Council, public calls for political reform from within the Association of Southeast Asian Nations (ASEAN), and small but notable demonstrations within the country protesting the military regime's oppressive measures. The Endowment continued to fund programs in several core areas: independent media; human rights education, documentation, and advocacy; international advocacy and organizing; ethnic nationality affairs; and women's participation and empowerment. NED-funded projects were instrumental in building support within ASEAN for democracy in Burma; in documenting on-going human rights issues, including internal displacement, religious freedom, women's rights, and political prisoners; and in building and expanding independent media. Today, with Endowment support, Burma's exile media boasts a shortwave radio station, a satellite TV station, numerous Burmese-language journals and newspapers, an internationally recognized English-language magazine, and media outlets that cover Burma's ethnic states.

In **Malaysia** and **Indonesia**, NED-funded projects looked to increase access to independent information, address worker rights and other human rights issues, tackle endemic corruption, and strengthen political parties.

In South Asia, the Endowment's priority remained **Pakistan**. The second largest Muslim-majority country in the world with a population of over 160 million people, Pakistan faces numerous daunting challenges. High-profile issues such as terrorism, religious extremism, and conflict with India over Kashmir and Afghanistan over the Tribal Areas, often overshadow other serious and pervasive problems plaguing the country, including weak political institutions, pervasive corruption, poverty and unemployment, and center-regional tensions. The Endowment funded projects in all four provinces, including innovative women's empowerment projects in rural Punjab and Balochistan, and national-level projects that worked to strengthen civil society engagement in electoral politics and democratic reform. IRI, NDI, and the Islamabad-based Center for Civic Education all worked to encourage greater public participation in the electoral process, and to inform and educate citizens about democratic rights, political parties, and political institutions.

Elsewhere in South Asia, the Endowment expanded its efforts to promote democracy in **Nepal** following the re-establishment of civilian rule, and broadened its efforts in **Sri Lanka** to strengthen civil society, improve worker rights, and address endemic corruption.

Eurasia

Nongovernmental organizations and democratic political forces are coming under intensified pressure in **Russia**. While headlines were dominated by the murders of journalist Anna Politkovskaya and ex-KGB agent Alexander Litvinenko, equally important were the Kremlin's redoubled efforts to suppress civil society, rein in the media, restrict political space, and bring private businesses under state control. A new law requiring NGOs to report extensively on their activities and finances was used to shut down NED grantee the Russian-Chechen Friendship Society. Another grantee was physically attacked in St. Petersburg and numerous regional activists were arrested to prevent them from attending a NED-supported event in Moscow.

Such threats notwithstanding, NED grantees continued to advocate on behalf of Russian citizens whose rights have been violated, provide legal assistance to NGOs at risk from the new law, push for a more accountable political system, and report on developments in the troubled North Caucasus region. The Moscow Helsinki Group was instrumental in convening the *Other Russia*, a conference of activists of widely divergent views, to lay the foundation for a broader democratic movement. The Institute for Information Freedom Development worked to ensure that Russian government agencies complied with laws mandating freedom of information and official transparency. In the North Caucasus, NED grantees include Mashr, working to end impunity in Ingushetia by investigating and intervening in cases of forced disappearance; the Kabardin-Balkar Social Center for Human-Rights Activism, serving as the only human rights organization in Kabardino-Balkaria; and *Dagestanski Rakurs*, providing an important perspective on local events as the only independent newspaper in Dagestan.

Despite the constitutional crisis in **Ukraine**, NED grantees have been able to continue building a stronger foundation of democratic practices in the country. Young Rukh continued its efforts to democratize young people's lives by supporting the formation of student governments in Ukrainian universities. The Center for Research on Social Perspectives in the Donbas provided unbiased coverage of the 2006 parliamentary elections and their aftermath in Ukraine's largely Russophone Eastern regions, while the Institute of Mass Information protected such efforts through its monitoring of violations of press freedoms. Finally, Youth Alternative helped strengthen Ukraine's national and regional legislatures by arranging internships with the Verkhovna Rada and with local legislatures in 14 cities.

In **Belarus,** NED continued to support nonpartisan voter education and mobilization programs targeting upcoming elections. It will continue a long-term strategy of sustaining and building Belarus' third sector, especially the United Coalition of Democratic Forces, youth groups, trade unions, and regional NGO resource centers. NED remains one of the leading supporters of independent and alternative media in Belarus.

In the **Caucasus**, NED funding focused on increasing the capacity of independent media, fostering youth participation in civil society, NGO development outside the capital cities, and ensuring human rights and rule of law. In **Armenia**, NED supported two programs that linked Yerevan based groups and regional networks of television stations and NGOs to inform voters about the parliamentary elections. Supporting independent media and providing legal assistance to the population were the main priorities for NED in **Azerbaijan.** Independent newspapers *Gyun*, *Yukselish Namine*, and *Janub Khabarlari,* as well as internet sites Media Forum and Ganzha Media Center, were published with NED support while the Media Rights Institute conducted trainings to inform journalists about the new law on freedom of information. Other groups supported by NED conducted a campaign to persuade parliament to publish its voting records, monitored abuses in the judiciary, and organized forums for constituents to meet with members of parliament. Several years after the "Rose Revolution," civil society continues to work to expand democratic reforms in **Georgia.** ACILS began to train trade union leaders and NDI worked to expand the capacity of the election monitoring NGO International Society for Fair Elections and Democracy. Several NED grantees, including Former Political Prisoners for Human Rights, Human Rights Information and Documentation Center, and Georgian Association of Young Lawyers, took the lead in organizing a new NGO coalition "Civil Society for a Democratic Georgia," which coordinates joint actions to curb human rights abuses.

Central Asia is among the most authoritarian regions in the world and, despite some gains in Kyrgyzstan, most countries in the region continue to endure harsh conditions for NGOs and the deterioration of basic freedoms. Against this bleak background, NED's grantees in Central Asia are laying the foundation for the long-term development of democratic values. The core areas of NED activity in Central Asia in are human rights and the rule of law. In **Kazakhstan**, NED supported the Bureau for Human Rights and Rule of Law, the Almaty Helsinki Committee, and Journalists in Danger which conducted a range of activities to protect the rights of journalists, refugees, and minorities. NED sought to build on the momentum of the 2005 "Tulip Revolution" in **Kyrgyzstan** by expanding programs that fostered the rule of law, youth participation in civil society, and human rights. NED supported three organizations—Youth Human Rights Group, Kel Kel, and Institute for Public Policy—which aimed to increase the rhetorical, organizational, and political skills of youth activists and expand their ability to defend their rights and freedoms. Other programs focused on improving electoral legislation and conducting human rights monitoring. Programs in **Tajikistan** fostered freedom of information by supporting two independent internet publications, *Avesta* and *Asia Plus*; a local Uzbek language newspaper, *Tong*; a journalism resource center in Khuzhand; and legal assistance for independent journalists through the National Association of Independent Mass Media. Despite a deepening crackdown against NGOs in **Uzbekistan,** NED's support for regional human rights efforts were critical to protecting refugees and documenting and distributing information about human rights abuses. NED supports several rule of law and human rights programs in **Turkmenistan** and will expand on this foundation if the new government permits greater freedom for civil society.

Central and Eastern Europe

Significant strides towards consolidating democratic transitions in the region were made with the expected accession of Bulgaria and Romania to the European Union in 2007 and the signing of a Stabilization and Association Agreement by Albania and Macedonia. The Western Balkans also showed signs of stabilization following Montenegro's peaceful separation from Serbia and the decision to invite Bosnia and

Herzegovina, Montenegro, and Serbia to join the Partnership for Peace program, a step towards NATO membership. However, unresolved border issues, the rise of political extremism, weak and opaque institutions, civic apathy, and corruption continued to cast a shadow over democratization. The prospect of independence for Kosovo and Serbia's failure to cooperate with the International Criminal Tribunal for the former Yugoslavia, which forced the EU to break off accession negotiations, boosted the popularity of radical forces in Serbia prior to key parliamentary elections scheduled for January 2007. On the issue of Kosovo's independence, a compromise with Serbia proved impossible and the delay of a decision on final status continued to fuel political and ethnic tension and hinder democratic reforms in both entities. Constitutional reform was a key issue in Bosnia's October 2006 elections, further dividing the electorate over the future status of *Republika Srpska*.

The Endowment focused its support on strengthening independent media, especially at the local and regional levels, which is increasingly under attack in the Balkans; fostering interethnic understanding and historical reconciliation in the former-Yugoslav countries; and promoting youth participation in civic and political life. NED concentrated its resources on the former Yugoslavia, with a strong emphasis on Serbia, Kosovo, and Bosnia and Herzegovina. NED assistance raised the professional standards of local media throughout the region by training journalists in investigative reporting and strengthening independent sources of information.

The Belgrade-based Balkan Investigative Reporting Network (BIRN) provided comprehensive training to local journalists operating in areas with significant minority populations in Kosovo, Montenegro, and Serbia, enabling them to produce feature articles and objective analysis on political, economic, and social issues relevant to minority communities. Similarly, in the multiethnic region of northern **Serbia**, the Independent Journalists' Association of Vojvodina used Endowment funding to train minority journalists to create and use an online archive of articles published in minority languages. Recognizing that media can serve as a powerful tool for promoting ethnic and historic reconciliation, the NED supported projects such as Fund B92's documentary film festival Free Zone, and the human rights festival VIVISECTfest, organized by Vojvodjanka – Regional Women's Initiative. Such events provided a framework for debates on sensitive human rights topics and drew the attention of young audiences in Serbia and Bosnia and Herzegovina to the dangers of extreme nationalism and xenophobia.

NED support for independent media also increased public discourse among citizens in **Bosnia and Herzegovina** on critical issues facing the country. In Republika Srpska, where a restrictive political environment inhibits objective media coverage, the Center for Informative Decontamination produced a series of live television debates on politically sensitive issues affecting Bosnian citizens, particularly young people. Similarly, BIRN in **Kosovo** collaborated with the leading public TV broadcaster on producing cutting-edge TV debates on crucial political, economic, and social topics in Kosovo and the region. Other programs in these entities focused on promoting civic activism as well as the transparency and accountability of government institutions. The Kosova Democratic Institute used NED assistance to monitor the Central Assembly and inform the public of its performance through scorecards, analytical reports, and press conferences.

In newly-independent **Montenegro**, where reforms continue to be hindered by weak state institutions and inadequate rule of law, the Center for Democracy and Human Rights analyzed the quality of the country's democratic transition through a series of surveys examining public perceptions of institutional capacity, adherence to human rights standards, and governmental stability. To increase the quantity and quality of analysis on economic and foreign policy issues in **Macedonia**, IRI established the Ohrid Institute for Economic Strategies and International Affairs, a think tank that conducts research, publishes policy papers, organizes roundtable discussions and lectures, and advocates for more effective and efficient government. The Endowment continued to strengthen the transparency and accountability of government institutions in

Albania by assisting the Center for Parliamentary Studies, which published a monthly journal documenting and analyzing draft legislation and other parliamentary initiatives.

Despite the government's pro-Western pronouncements, democratic reforms in **Moldova** have been slow to materialize. NED supported a civic initiative to promote a free and fair electoral process in the autonomous region through observation missions and a nonpartisan voter education and mobilization campaign. In a continuing effort to strengthen civil society in the breakaway region of Transnistria, the Endowment assisted the Center of Information, Education, and Social Analyses' monthly bilingual journal, which provided independent analysis of civil society developments in the region.

In Romania and Bulgaria, where the Endowment is scaling down its work, support was targeted at promoting human and minority rights and political participation. In **Romania**, the Association for the Protection of Human Rights monitored the drafting of new laws for adherence to human rights standards and advocated for the implementation of existing legislation. In **Bulgaria**, NDI strengthened the political representation of women by supporting issue-based advocacy initiatives and good governance training for elected women officials, as well as conducting a gender assessment of political parties.

The Endowment has increased support for regional programs, which share useful experiences, skills, and program models across borders. The Romanian Academic Society examined best practices and lessons learned from anticorruption projects in the Balkans, established an NGO network for anticorruption programs, and led a regional initiative to build effective civic coalitions to increase the transparency of the electoral process and accountability of elected officials throughout the region. Following the success of its Roma leadership training academy in Bulgaria and Slovakia, which provides emerging leaders with the skills needed to compete for elected office and better address their communities' long-term needs, NDI expanded the program to include Roma activists from Romania.

Latin America and the Caribbean

An intense cycle of executive and legislative elections took place throughout Latin America and the Caribbean in 2006. The new correlations of power reflect diverse political and socioeconomic realities in the region. Nevertheless, some common features are still present in the countries NED has identified as priorities: increasing political polarization; deep socioeconomic inequalities; and weak democratic institutions.

In **Haiti**, Centre de Formation Citoyenne et d'Appui au Développement (CEFCAD) and Rassemblement National des Citoyens Organisés pour le Développement d'Haïti (RANCODHA) worked with newly elected officials to promote greater collaboration between them and community leaders. In **México**, Centro de Encuentros y Diálogos (CED) held a series of "get-out-the-vote" activities and monitored election-day voting. Movimiento por Nicaragua and Hagamos Democracia encouraged **Nicaraguans** to participate in the presidential and legislative elections.

NED has continued to devote significant resources to **Cuba**. NED supported various organizations committed to monitoring human rights violations and to providing humanitarian assistance to political prisoners and their families. NED also broadened its programs aimed at overcoming the information blockage in Cuba and supported innovative efforts to promote the rights and voice the grievances of independent labor groups, women, and Afro-Cuban descendants. Some organizations worked to establish effective networks and collaborative approaches among the different groups working abroad and inside the island. Other organizations are engaged in creating awareness and solidarity in the international community about the efforts of Cuban individuals and organizations to pursue their right to live in a democratic society.

More than one-third of the NED's Latin American projects focused on the Andean sub-region (**Bolivia, Colombia, Ecuador, Perú and Venezuela**), which has experienced high levels of instability and conflict in the past decade. Most of NED's projects in this sub-region have targeted issues of local concern and are aimed at strengthening local democratic institutions and processes, including traditionally excluded populations such as indigenous people, Afro-Latino populations, and women.

In response to the multifaceted challenges confronting **Venezuelan** democracy, NED awarded the largest number of grants in the region to this country. Various organizations dealt with issues related to the independence and transparency of the judiciary, monitoring of human rights violations, defense of civil society's independence, and promotion of community justice. Other organizations worked at the local level developing trainings on human rights for police officers, promoting programs to enhance citizen participation, developing consensus building and conflict resolution programs, and strengthening citizen oversight of social programs. One organization worked with indigenous groups to promote their rights, strengthen their skills and encourage their participation in municipal government.

NED continued to support regional projects that share valuable experiences, skills and program ideas across borders. NED core institutes developed ambitious projects in several countries based on their extensive regional networks and experience. NDI and IRI concentrated their efforts on training young political party leaders, reforming political parties and electoral monitoring. ACILS continued its regional projects to support freedom of association among workers, strengthen unions' negotiation capacities, and develop unions' internal democratic procedures. CIPE focused on the discussion and spread of market-centered economic ideas and practices in the region. Among NED discretionary programs, Afro-América XXI continued its program to promote the political participation of Afro-Latino communities throughout the region. The American University, in association with law schools in Bolivia, Chile, México and Venezuela, promoted innovative programs to develop human rights curricula and the training of human rights practitioners. Organizations such as the Center for Justice and International Law (CEJIL) and Centro de Estudios Legales y Sociales (CELS) promoted and defended human rights in the Andean region and Argentina and Paraguay. The Institute of Press and Society (IPYS) used its wide network of media monitors throughout the region to protect freedom of expression and journalists.

Middle East/North Africa

Despite setbacks and new challenges that swept the region, NED remained firm in supporting the efforts of civic groups and activists to bring democratic change and consolidate reform. While regional politics on war and terrorism overshadowed domestic agendas in public debates, NED expanded its program in support of trade unions, youth organizations, business and professional associations, and political coalitions. NED support helped civic groups build institutions and associations throughout the region and advance programs on citizen participation, rule of law, transparency, women and human rights, and freedom of expression.

Politics throughout the region were dominated by state sponsored political parties and religious opposition groups, often squeezing out democrats during contentious election campaigns revolving around issues of accountability, freedom of expression, and labor rights. However, calls for democratic and civic reforms became prevalent in the popular press and were echoed by government officials and Islamist political opposition.

Regional concerns over security overshadowed local politics. Relentless violence in Iraq, factional fighting among the Palestinians, the return of the Taliban in Afghanistan, and the war between Israel and Hezbollah in Lebanon have all heightened security concerns and encouraged governments to strengthen their grip on power and further radicalized Islamic opposition groups. Reformers and democrats had less political space and faced more risks. Public opinion turned against groups working with foreign organizations. But despite

intimidation and pressure, democracy activists participated in local and national elections held in Palestine, Bahrain, Kuwait, Yemen, and Iran.

Brave civic campaigners, human rights defenders, and activists in Egypt, Syria, Tunisia and Bahrain were arrested, detained, or imprisoned. In closed political environments in **Syria, Libya** and **Iran,** NED support built the capacity of emerging civil society organizations, created web-based forums, facilitated meetings, and brought together activists and intellectuals to develop ideas and form networks.

At the forefront of the democracy struggle were independent media groups and journalists who continued to challenge governments on freedom of speech and expression. In **Yemen**, **Morocco**, **Jordan**, and **Tunisia**, scores of journalists and media groups ended up in courts or detention centers. To address the growing needs of the independent media in their fight for freedom of expression, NED supported groups like the International Center for Journalists, Article 19: Campaign for Global Freedom of Expression, and AmmanNet. These groups provide informational resources, capacity building, and advocacy campaign training for journalists and civil society organizations in the region struggling to advance legislative reforms, awareness of journalist abuse, and protections against violations of freedom of the press.

Within an increasingly diminishing space to maintain reform efforts, democrats and civic groups in **Palestine** participated in historic legislative elections. The outcome brought Hamas to power, triggered international sanctions, crippled the Palestinian economy, halted virtually all government activity, and erupted in sustained factional violence between Fateh and Hamas supporters. Under exceptionally harsh circumstances, NED maintained a solid program of support to civic and democratic projects to promote nonviolent conflict resolution, strengthen political participation by women and young people, encourage the development of strong and independent NGOs, and advocate for democratic reform.

The war between Israel and Hezbollah in **Lebanon** set back the clock on Lebanon's reconstruction and shifted public attention away from building national accountable democratic institutions and back to pre-civil war power struggles. NED support ensured the continuity of a strong civic voice and reform platforms for democrats and activists among women, young people, business associations, and local communities.

NED programs in **Iraq** continued in the midst of growing insurgency and deteriorating security. NED helped build the capacity of civic groups throughout Iraq in projects to combat sectarian tensions and support the country's fragile political transition. Grantees like the Student League for Human Rights engaged university students from all over the country in dialogues on national reconciliation. ACILS and CIPE provided critical capacity-building development training for Iraqi labor unions and the business sector, respectively, including working with Iraqi political parties to develop economic policy platforms, as well as working to facilitate development of a national economic policy and advocacy program for Iraqi labor unions.

Increased violence and deteriorating security posed serious challenges to the nascent democratic order and the authority of the Karzai government in **Afghanistan**. In rural areas, NED supported Afghan civic organizations in civic participation programs and engagement in local democracy projects. NED also supported programs to strengthen media organizations, raise civic awareness among young people and women, and engage local power structures and community leaders. The Welfare Association for Development of Afghanistan (WADAN) ran an extensive voter education program, disseminating democratic principles, and engaging local power holders (*maliks)* and elders in support of local elections.

For the first time in **Kuwait**, women candidates and voters were allowed to participate in elections. In **Yemen** and **Bahrain**, opposition candidates fought unprecedented election battles. Breaking new ground in Saudi Arabia and the Gulf, NED support helped strengthen civil society, broaden the political space, and advance reform agendas for freedom of expression, good governance, and promotion of free market

economic principles. ACILS's gulf regional program helped to strengthen the capacity of trade unions in Bahrain, Kuwait, and Yemen; NDI expanded its capacity building training for local council representatives; and through support to a local polling center in Kuwait, IRI helped politicians and activists reach out to citizens and engage in local issues.

While the **Egyptian** government used emergency laws and the threat of extremism to reduce political space; attack journalists, judges, and politicians; and shut down core institute programs, NED supported grassroots groups in rural communities. NED grantees like the Rural Studies Center and National Association for the Defense of Rights and Freedoms opened new doors for activists and promoted political participation of women and farmers in rural areas of Egypt. In Cairo, NED supported the Andalus Institute for Tolerance and Anti-Violence Studies to raise youth awareness of the work of Parliament and improve communication between members of Parliament and university students.

In its top-down political and economic reforms, **Morocco** fell short in meeting social, economic, and political reform targets and needed to expand its nascent independent sector. NED supported Moroccan activists to strengthen the capacity of new civil society groups focused on the empowerment of women, civic education for youth, human rights monitoring, and citizen participation on the local level. In neighboring **Algeria,** NED support was critical to groups at the forefront of government accountability, such as the Collective of Families of the Disappeared in Algeria, the sole advocate for the establishment of an independent truth and justice commission to redress past human rights abuses.

Monitoring and Evaluation

As the NED grant-making program grows, NED staff needs to increase its ability to monitor and evaluate grants, which will require increased staff attention and mobility. Through monitoring and evaluation, the Endowment aims to ensure that project objectives are being met, NED grant regulations are being followed, and the support is helping to build the institutional capacity of grantees.

NATIONAL ENDOWMENT FOR DEMOCRACY

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Africa	**10,656**	**0**	**9,600**	**9,600**
Asia	**12,342**	**0**	**10,640**	**10,640**
Middle East/North Africa	**11,686**	**0**	**24,070**	**24,070**
Central & Eastern Europe	**3,095**	**0**	**4,260**	**4,260**
Eurasia	**8,050**	**0**	**8,530**	**8,530**
Latin America/Caribbean	**9,433**	**0**	**8,240**	**8,240**
Multiregional	**8,955**	**0**	**4,260**	**4,260**
Democratic Activities	**1,307**	**0**	**1,600**	**1,600**
Administration	**8,518**	**0**	**8,800**	**8,800**
Total	**74,042**	**0**	**80,000**	**80,000**

Africa

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	9,600	9,600

West Africa will continue to have **Nigeria** as its first priority. The NED program there has remained level for many years, and given the failure of the recent elections, the opportunities that may emerge with the new government, as well as the strategic and political importance of the country, a larger program is more than warranted. **Cote D'Ivoire** and **Guinea** are at critical stages in their political development that NED can address in a meaningful way. The **Democratic Republic of Congo** (**DRC**) remains the priority country with the largest funding of any in the Africa program. NED plans to continue substantial program activity in **Sudan, Zimbabwe** and **Ethiopia**.

NATIONAL ENDOWMENT FOR DEMOCRACY

Asia

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	10,640	10,640

Priorities include **China, North Korea, Burma, Pakistan, Cambodia** (mostly for IRI and NDI in anticipation of a dramatic drop in AID funding), **Thailand, Sri Lanka,** and **Timor-Leste**. NED funding for **Nepal** has been increasing, and if USAID funding drops, NED will need to maintain the work of IRI and NDI, as well as local grantees.

Middle East/North Africa

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	24,070	24,070

NED's MENA program includes **Turkey** and **Afghanistan**, but not Pakistan, which is included in Asia. Funding will be directed toward "regional" programs to facilitate support targeting **Iran, Saudi Arabia, Syria**, and **Tunisia**. Much more needs to be done to translate democracy materials into Farsi to service populations in **Afghanistan** and **Iran**. In order to support groups engaged in the battle of ideas and visions for a democratic future, NED will support think tanks and specialized media groups, which are lagging behind. While these programs can be based in **Jordan, Lebanon, Egypt** and **Morocco**, their impact will reach other MENA countries.

NATIONAL ENDOWMENT FOR DEMOCRACY

Central & Eastern Europe

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	4,260	4,260

Funding in Europe will target programs in **Serbia**, focusing on troubled regions, including Vojvodina, Sandzak, and the Preshevo Valley; **Kosovo** to support post-status talks, especially in the Serb enclaves; **Bosnia,** where ethnic tensions are rising in both Republika Srbska and the Federation; **Moldova**, especially in the breakaway region of Transnistria, and to regional and cross-border efforts, especially those utilizing key grantees from **Bulgaria, Romania** and **Croatia,** countries graduated in 2007.

Eurasia

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	8,530	8,530

Russia continues to have a great absorptive capacity for NGO funding despite the recent crackdown on NGOs. Priorities include programs to foster increased participation of youth in civic and political affairs and to develop a new generation of leaders. NED is looking to strengthen the cross border and regional capacities of a number of **Ukrainian** partner NGOs to assist democratic activists from **Russia, Belarus,** and **Central Asia,** who cannot meet and function in their own countries. In **Belarus**, NED will continue to assist the few registered, legal print media still functioning, and new media, including websites, online newspapers, CD publications, blogs, etc. Support for the NGO sector in **Azerbaijan** includes programs for youth, regions, and media and in **Georgia,** for human rights and NGO capacity building. NED can take advantage of the potential for civil society growth in **Kyrgyzstan**, which is becoming a haven for refugees not only from **Uzbekistan**, but also some other Central Asian states.

NATIONAL ENDOWMENT FOR DEMOCRACY

Latin America/Caribbean

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	8,240	8,240

NED priorities include **Cuba**, the **Andean region, Haiti**, and **Central America.** In the Andean region, programs are needed to address the failure of established institutions, and the struggle to incorporate large pockets of marginalized citizens into pluralistic political, social and economic systems. In Haiti, NED and its institutes have laid a foundation reaching nascent and fragile initiatives outside of Port Au Prince. After years of civil war and conflict, the countries of Central America are still struggling to establish functioning democratic institutions and politics, and Guatemala and Nicaragua remain priorities.

Multiregional

($ in thousands)

	Positions		Total Funds	Increase/ Decrease
	American	FSN		
FY 2009 Request	0	0	4,260	4,260

NED will continue to employ a multi-sectoral, multiregional approach in its grants program, especially in support of efforts that build capacity in local groups to monitor and advocate for internationally-recognized basic human rights, core labor rights, and women's rights; that strengthen political participation and institutions; that aim to transfer the knowledge and skills needed to work on economic reform issues; and that seek to foster free media. Projects will work with a broad range of groups, including women, youth, human rights activists, political party leaders, workers, entrepreneurs, and journalists.

NED will expand support to memory initiatives that actively use historic sites to promote democratic values and engage the public, especially youth, in dialogue on contemporary challenges to democracy in their countries. The multiregional program will also focus attention on projects aimed at protecting basic civic and human rights of migrant workers, as well as on trainings for a new generation of leaders on economic governance.

NATIONAL ENDOWMENT FOR DEMOCRACY

Democratic Activities

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	1,600	1,600

The line-item "Democratic Activities" includes activities funded directly by NED that are consistent with the Endowment's purposes as set forth in the Act. They include expenses for the International Forum for Democratic Studies (e.g. including publication of the Journal of Democracy and development of a library and database of information about democracy movements); the World Movement for Democracy, a network of democratic activists, practitioners, and scholars for which NED serves as the secretariat; the encouragement of cooperation for democracy promotion among the democracies; and periodic briefings that introduce key participants of democracy movements to decision makers and opinion leaders in Washington. Funds in this category, from NED's core appropriation, are used to cover basic infrastructure costs; funds for the activities themselves are raised from other sources.

Administration

($ in thousands)

	Positions American	Positions FSN	Total Funds	Increase/ Decrease
FY 2009 Request	0	0	8,800	8,800

The NED's provisional indirect cost rate for 2007, negotiated with the Department of State, is 13 percent. This is an increase from the NED's provisional rate in 2006, which was 11 per cent. The indirect cost rate covers Endowment expenses associated with, among other things, the Endowment's salaries and fringe benefits, travel, office space costs, communications costs, and other costs to administer its grants program. This includes the costs associated with selecting grantees, negotiating awards, processing payments to grantees, carefully monitoring the grantees' progress, assuring that program objectives are met and grant terms and conditions are observed, evaluating and auditing the programs, resolving any issues that arise, preparing financial reports to donors and ultimately, closing out the awards.

NATIONAL ENDOWMENT FOR DEMOCRACY

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	74,042	0	80,000	80,000
Total Funds	**74,042**	**0**	**80,000**	**80,000**

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EAST-WEST CENTER

Proposed Appropriation Language

EAST-WEST CENTER

To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to the Center for Cultural and Technical Interchange Between East and West in the State of Hawaii, [$19,500,000]*$10,000,000*: *Provided*, That none of the funds appropriated herein shall be used to pay any salary, or enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376.

EAST-WEST CENTER

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	18,994	0	19,342	0	10,000	0	(9,342)

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

Congress established the East-West Center (EWC) as a national educational and research organization to promote U.S.-Asia Pacific understanding and relations through cooperative study, training and research. The Center programs, which are multinational and interactive, bring Americans and counterparts from the region for policy-oriented study, research and exchange on critical issues of mutual importance, including regional security, terrorism, good governance, economic development, family and social issues, health, education, disaster preparedness, environmental protection, and resource needs. The Center gives special attention to "communicators" who shape public and governmental views in their respective countries– politicians and policymakers, journalists, educators, and younger leaders. In the post-September 11 era, the Center has placed new emphasis on the issues of homeland security, internal conflict in Asia, terrorism, educational policy, and outreach to Muslim populations.

The Center works to prepare Americans for an era of deeper engagement with the Asia Pacific region through the development of Asian studies in nearly 500 U.S. colleges, including community colleges and minority serving institutions. The Center's professional alumni network (including government officials, business persons, and educators) extends its outreach through 47 alumni chapters in the region. Under its current plan, the Center continues to develop competitive, self-funded, private sector oriented activities consistent with its public mission.

Program Description

Research Program

East-West Center research activities are multinational and collaborative in nature, involving experts and institutions from the United States and throughout the Asia Pacific region. The Center recognizes that the most urgent regional problems are also global challenges and seeks to address U.S.-Asia Pacific partnerships in a global context. The Research Program is organized into four broad study areas: politics, governance and security; economics; environmental change, vulnerability and governance; and population and health. Themes explored by resident and visiting fellows change depending on research and policy needs.

Through multilateral, collaborative research, the Center:

- Promotes sound macro-economic policies, market oriented investment, legal and regulatory reforms, and analyzes policies that support reforms, smooth democratic transitions, encourages vigorous civil society organizations, human rights, and the rule of law;

- Conducts research on critical environmental and energy issues, e.g., the stabilization of greenhouse gas emissions, the maintenance of bio-diversity, the relationship between the environment and trade, and energy security;
- Supports development of comprehensive approaches to family planning, maternal and child health, aging and demographic change, and closely related health concerns;
- Contributes to understanding the dynamics of the spread of epidemic diseases and their control, especially HIV/AIDS, and strengthens international health surveillance and response policies and networks; and
- Supports the development of the rule of law through capacity-building judicial training activities.

East-West Center in Washington

East-West Center in Washington supports the Center's overall mission through direct work with U.S. policymakers and opinion leaders in the nation's capital. It facilitates understanding of the U.S. policy process by Asia Pacific participants through direct interaction with U.S. policymakers. Research and seminar activities address U.S. national interests by focusing on internal conflict and conflict resolution in East, Southeast, and South Asia, areas where internal conflict can spill over into international terrorism. A new thrust will be a project demonstrating how Asia Pacific matters to U.S. communities by collecting data on trade, employment, census and other data at the community level. The U.S. Asia Pacific Council promotes active U.S. participation in the leading academic and business networks in the Asia Pacific region and provides a key support base for the Asia Pacific Economic Cooperation (APEC) processes.

The Center increases contact and understanding between U.S. policymakers and policy leaders and Asia Pacific counterparts, particularly emerging leaders; provides analytical underpinnings for security, preventive diplomacy, and conflict reduction activities; and strengthens effective U.S. private sector and non-governmental participation in Asia Pacific regional networks.

Pacific Islands Development Program

The Pacific Islands Development Program (PIDP) is a unique partnership between the East-West Center and the Pacific island governments, organized to provide policy analysis and research information to the Pacific Island Leaders in their collective efforts to achieve the desired development goals. The heads of state/government play a direct role in shaping the PIDP agenda through annual meetings on the EWC campus. In 2007, PIDP brought the island leaders to Washington DC and held meetings with both the Executive and Legislative branches of the U.S. government. PIDP plays a major role in sponsoring a series of national unity conferences in Fiji to promote dialogue between the two top political leaders and among ethnic groups in that centrally important Pacific Island nation.

The Pacific Islands Development Program promotes reduced aid dependency by strengthening Pacific island economies and enhancing U.S. trade and investment with island nations through the Joint Commercial Commission; helps developing nations lessen the dislocations that may result from market openings; and builds, strengthens, coordinates with, and employs international organizations, NGOs, the academic community, and national institutions to secure democratic transitions, prevent conflict, and promote good governance.

Education

The Center offers educational opportunities for future leaders in the Asia Pacific region and the U.S. in an era of increased social, economic and technological interdependence. Graduate degree scholarships and certificate programs prepare students and professionals to address the challenges and complexities of the world's most dynamic region. Undergraduate degree scholarships build and strengthen the base of future leaders in East Timor and the South Pacific. In FY 2006, 470 students from multiple countries across the

Asia Pacific region and U.S., as well as Canada, Latin America, Central Asia, Europe, Africa and the Middle East, took part in EWC education programs.

Professional development seminars, workshops, and field studies for K-12 teachers and higher education faculty broaden the capacity of individuals and institutions to prepare students to live in an interdependent world where the Asia Pacific region plays an increasingly important role. An emerging international forum on education considers the implications of globalization, interdependency and equity on educational systems in the Asia Pacific region and the U.S.

Seminars

Seminar programs provide short-term educational experiences for policymakers, professionals and scholars from Asia, the Pacific and the United States seeking greater understanding of the issues and challenges facing the region. The EWC provides a neutral meeting place where professionals, specialists and emerging leaders discuss regional issues and build relationships with their counterparts. By facilitating peer-to-peer engagement in a collegial setting, the Center is a catalyst for regional cooperation.

External Affairs

The Center improves and strengthens international relations by promoting better understanding through educational, cultural and information programs; gains support for the East-West Center's mission through organized and targeted communication strategies; and strengthens and motivates the extensive EWC alumni network of more than 50,000 individuals worldwide.

The External Affairs Office is broadly responsible for the Center's outreach effort. The Center has a vigorous national and regional outreach program to support its effort to become one of the leading catalysts for Asia Pacific community building. Activities include organizing public programs on freedom of the press and the importance of responsible media in the development of democracies; government, legislative and diplomatic relations; official visitor programming and briefings; arts programming; and an alumni office. The Arts Program provides a comprehensive introduction to the cultures of Asia and the Pacific through traditional performances and visual arts. Many alumni remain committed to the Center's mission and are now in leadership positions in government, business and education. The 47 alumni chapters have programs throughout the year, and international alumni conferences occur every two years.

Program Direction, Administration and Overall Mission Support

Under this heading are grouped the activities and functions of the Board of Governors; the International Advisory Panel, which provides external guidance and evaluation of Center programs; the Office of the President, which provides the overall planning, coordination, and direction of the Center's programs, including fund-raising; and the Office of Administration, which provides personnel, fiscal, budget, computer systems and facilities management services for the Center.

Besides carrying out the Center's administrative functions, the funds budgeted here support the entire Center's research, education and training mission. For operational efficiency, the budgets here include internal and contracted costs for: information technology support and computer replacements, facilities improvements, utilities, cleaning services, liability insurance, audit and legal fees, and the overall services agreement with the University of Hawaii providing library, security and other services.

The primary focus is to increase productivity through streamlined organization and staffing, staff development, better use of technology, and increasing housing and other revenues.

EAST - WEST CENTER

Funds by Program Activity

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
Public Diplomacy	**18,994**	**19,342**	**10,000**	**(9,342)**
Public Diplomacy - Program Costs	18,994	19,342	10,000	(9,342)
Total	**18,994**	**19,342**	**10,000**	**(9,342)**

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	18,994	19,342	10,000	(9,342)
Total Funds	**18,994**	**19,342**	**10,000**	**(9,342)**

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE - PROGRAM

Proposed Appropriation Language

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE TRUST FUND

For necessary expenses of the Center for Middle Eastern-Western Dialogue Trust Fund, the total amount of the interest and earnings accruing to such Fund on or before September 30, **[**2008**]***2009*, to remain available until expended.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE - PROGRAM

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	740	0	868	0	875	0	7

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The FY 2004 Consolidated Appropriations Act (P.L. 108-199) created the Center for Middle Eastern-Western Dialogue Trust Fund to support the operations of the Center. The Council of American Overseas Research Centers (CAORC), in collaboration with the State Department, oversees the Center's development.

The Center will further scholarship and implement programs to encourage mutual understanding between the people of the United States and Europe, who share a Western European tradition, and the peoples of Southeast Europe, the Near and Middle East, and Central Asia, who share cultural and religious traditions associated with the dominant nations of those areas. The goal of the Center is to promote dialogue on key issues, the growth of civil society and democratic institutions, and peaceful resolution of differences.

Program Description

Under the leadership of CAORC, the Center's Panel of Advisors is convening important policy meetings for U.S. and regional experts about key issues of Middle Eastern-Western concern including: a conference in Istanbul focused on the development of indigenous universities in the Muslim world; and other conferences on the emergence of private universities in the Muslim world and their vital role in strengthening higher education. The Center will also continue to serve as the key U.S. NGO convener for U.S. government engagement with Iranian scholars and experts. Currently, the Center plans to convene three conferences involving U.S.-Iranian educational exchange and cooperation. Themes for these conferences include: Iranian cultural heritage preservation; Iranian influence on the Persian Gulf economies; and, the history of Iranian Studies in the U.S. and U.S. Studies in Iran. In addition, the Center plans to conduct two "Next Generation" conferences, bringing together emerging political, cultural, business and community leaders under age 40 from the United States and leading Muslim-majority countries such as Pakistan, Indonesia, and Egypt. The Center's Panel of Advisors continues to work to identify potential partners in the U.S. and in the broader Middle East and North Africa region, and make recommendations for program activities and institutional management of the Center. CAORC will continue to report annually to Congress on the Center's conferences and other activities.

The Center will continue to develop programs of cooperative study, training, and research for students and scholars to exchange views and ideas. The Center will focus on development of region-based dialogue groups that will conduct research on topics such as post-war Iraq and the empowerment of women in government and leadership throughout the Middle East.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE - PROGRAM

The Center has conducted program activities in Istanbul while seeking to establish a permanent office there. During FY 2008, CAORC and the Center will establish a permanent presence in Istanbul with an office and an in-country office director.

Justification of Request

The FY 2009 budget seeks appropriation authority to spend $875,000 in estimated interest earnings of the Center for Middle Eastern-Western Dialogue Trust Fund. These funds will be used for operations of the Center.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	740	868	875	7
Total Funds	**740**	**868**	**875**	**7**

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Proposed Appropriation Language

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204-5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, **[**2008**]***2009*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376; or for purposes which are not in accordance with OMB Circulars A-110 (Uniform Administrative Requirements) and A-122 (Cost Principles for Nonprofit Organizations), including the restrictions on compensation for personal services.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	494	0	496	0	500	0	4

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Eisenhower Exchange Fellowship Program (EEF) was created in 1953 to honor President Eisenhower. The Eisenhower Exchange Fellowship Act of 1990 (P.L. 101-454) authorized a permanent endowment for the program and established a trust fund for this purpose.

The 1992 Department of State and Related Agencies Appropriations Act provided $5 million to establish a permanent endowment for the Program and authorized the interest and earnings to Eisenhower Exchanges Fellowships, Inc. The 1995 Department of State and Related Agencies Appropriations Act made an additional payment of $2.5 million to the endowment.

Program Description

The program brings outstanding professionals who are rising leaders in their countries to the United States and sends American counterparts abroad with a custom-designed program for each participant. EEF consists of these major components:

- Multi-Nation Program (MNP) – Provides two-month U.S. fellowships for an Eisenhower Fellow from each of 24 to 27 countries;

- Single Region or Common Interest Program (SRP, CIP) – Provides two-month U.S. fellowships for 20 to 25 Fellows representing a range of professions from a single geographic region or professional area;

- USA Program (USA) – Sends 10 to 15 Americans abroad, for one to two months, to countries where their fields can be enriched by persons, organizations, and institutions encountered; and

- Eisenhower Fellowships Network – Links alumni Fellows worldwide, enabling Fellows to collaborate on projects, extend and strengthen relationships, and develop international links. Approximately 1,700 men and women from over 100 countries have joined the ranks of Eisenhower Fellows since 1953, a significant percentage of whom remain actively engaged in the Eisenhower Fellowships Network.

EEF exchanges strengthen democratic development, open markets, and increase global understanding by creating opportunities for emerging U.S. and foreign leaders to experience each other's societies and cultures directly and to work together on an ongoing basis in the interests of a more prosperous, just, and peaceful world.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Justification of Request

The FY 2009 request seeks appropriation authority to spend $500,000 in estimated interest earnings of the Eisenhower Exchange Fellowship Program Trust Fund. The funding will be applied to:

- Providing learning and networking opportunities for mid-career international and U.S. leaders in preparation for increasingly senior positions in government, business, and NGOs;
- Exposing these emerging leaders to best practices in building democratic institutions and free markets; and
- Advancing peace through the increased international dialogue, understanding, and collaboration that result from the fellowships and from an active global alumni leadership network.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	494	496	500	4
Total Funds	**494**	**496**	**500**	**4**

ISRAELI ARAB SCHOLARSHIP PROGRAM

Proposed Appropriation Language

ISRAELI ARAB SCHOLARSHIP PROGRAM

For necessary expenses of the Israeli Arab Scholarship Program as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, **[**2008**]***2009*, to remain available until expended.

ISRAELI ARAB SCHOLARSHIP PROGRAM

Resource Summary

($ in thousands)

FY 2007 Actual		FY 2008 Estimate		FY 2009 Request		Incr/(Decr)	
Positions	Funds	Positions	Funds	Positions	Funds	Positions	Funds
0	370	0	372	0	375	0	3

FY 2008 Estimate reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The Israeli Arab Scholarship Program (IASP) funds scholarships for Israeli Arabs to attend institutions of higher education in the United States. This program was authorized by Section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138). A permanent endowment of $4,978,500 was established in 1992 with funds made available under Section 556(b) of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1990 (as amended by Section 551 of the Foreign Operations, Export Financing, and Related Programs Appropriation Act, 1991).

Program Description

IASP funds are invested only in interest-bearing obligations of the United States or in obligations guaranteed by the United States as to both principal and interest. The interest from such investments is credited to the fund and made available subject to annual appropriation's acts to carry out the scholarship program.

Justification of Request

The FY 2009 request seeks authority to spend $375,000 in estimated interest earnings of the Israeli Arab Scholarship Fund. The funding will be applied to:

- Increasing educational opportunities for Israeli Arab students to study and conduct research in the United States; and

- Advancing peace through international understanding.

Funds by Object Class

($ in thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Increase/ Decrease
4100 Grants, Subsidies & Contrb	370	372	375	3
Total Funds	**370**	**372**	**375**	**3**