

# **THE SECRETARY OF STATE**



## **CONGRESSIONAL BUDGET JUSTIFICATION**

### **Appendix 1: DEPARTMENT OF STATE DIPLOMATIC ENGAGEMENT**

**Fiscal Year 2023**



**DEPARTMENT OF STATE**  
**CONGRESSIONAL BUDGET JUSTIFICATION**  
**Appendix 1**  
**FISCAL YEAR 2023**

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## **United States Department of State**

*Washington, D.C. 20520*

The Department of State and U.S. Agency for International Development play a critical role in maintaining international peace and security. These two agencies stand on the frontlines of global challenges that will shape Americans' lives and livelihoods for years to come. At this moment of profound disruptions – including the continuing COVID-19 pandemic, the climate crisis, rising authoritarianism, intensifying geopolitical rivalries, record numbers of refugees, and a technological revolution that carries both enormous promise and peril – U.S. diplomacy and development efforts are essential to uphold democratic values around the world and ensure Americans' security and prosperity at home.

The President's FY 2023 budget, which includes \$60.4 billion for the Department of State and USAID, will make it possible for us to continue to lead the world in tackling global challenges and upholding the international system that the United States did so much to build.

The President's request delivers on our commitments to the Ukrainian people and our Allies and partners in Europe. It includes additional economic and security support for Ukraine to help Ukrainians defend their country from Russia's premeditated, unprovoked, and unjustified invasion. It also provides significant support to our partners in the region by supporting them on their paths toward democracy, Euro-Atlantic integration, and open market economies while building their capacity to counter coercive actions from external actors.

Even as we focus on urgent needs in Ukraine, we must not lose sight of other acute challenges, including the impact of the global COVID-19 pandemic that continues to affect people around the world. To protect Americans and sustain the U.S. economic recovery, we must halt the global spread of COVID-19 and bolster global health security systems to prevent the next pandemic. The President's budget request invests in combating global infectious diseases and bolstering global health security through a new pandemic early warning network and health resilience fund. It strengthens the global health workforce and advances global research and health security financing to prevent, detect, and respond to infectious disease outbreaks. And it continues essential global health programs that are more important than ever as COVID-19 continues to strain local health systems and threatens to reverse the gains made in recent years against HIV/AIDS, tuberculosis, and malaria.

The United States' longstanding scientific, technological, and innovation edge is a strategic asset that underpins our national security, economic strength, and democratic values. The President's request will advance U.S. leadership in cyberspace and the digital economy while working to shape the norms and standards that govern transformative new technologies. It also supports the Administration's Build Back Better World Initiative, which will help our partners build high-quality infrastructure necessary for inclusive and sustainable growth by raising labor and environmental standards, promoting transparency, combating corruption, and partnering with the private sector, including American firms and workers, to address global infrastructure needs. This initiative offers a compelling alternative to the People's Republic of China's Belt and Road Initiative and other models of infrastructure which distort markets, fuel corruption, create unsustainable debt burdens, and degrade resources.

The climate crisis is no longer something we must work to prevent – it has already begun, as we can see from the historic droughts, fires, storms, and flooding that are affecting every region of the United States. To mitigate the most catastrophic outcomes of the climate crisis in this century, we need to secure climate mitigation and adaption outcomes that are both aggressive and ambitious. With 85 percent of annual global emissions coming from outside of the United States, we cannot do it alone – and we will not succeed without strong U.S. leadership. The Department is working to lead by example and steward taxpayer dollars through our facilities and operations by deploying U.S. technologies and solutions that improve energy efficiency and operational resilience. This budget request will enable the Department and USAID to advance and scale up international climate programs and accelerate the global energy transition to net zero by 2050; help developing countries enhance resilience to the growing impacts of climate change while promoting independence from non-renewable energy sources; and model renewable energy, climate adaptation, and sustainability principles in our domestic and overseas facilities.

We also face unprecedented and overlapping humanitarian crises, including global migration and displacement worsened by climate change, corruption, and conflict, including in Ukraine. Our budget request will allow the Department of State and USAID to execute the Administration's Root Causes Strategy to stem the flow of irregular migration from Central America by helping to prevent violence, reduce poverty and corruption, and expand jobs and educational opportunities in the region. This budget request will also help rebuild U.S. refugee admissions programs and revitalize American leadership on humanitarian issues. It supports the Administration's work to advance human rights, racial and gender equity, and to increase the inclusion of underserved communities around the world – an effort that is ever more urgent as U.S. strategic competitors seek to exploit social fractures to foment polarization, disinformation, and instability and undermine democracy and universal human rights.

The United States cannot counter adversaries or solve global challenges alone. The President's request invests in our alliances and maintains our longstanding commitments to key partners. It advances peace, prosperity, and security across the Indo-Pacific and Europe; renews our partnerships in critical regions such as Central America; expands our diplomatic and development initiatives in Africa and Asia; and positions us to effectively compete with China and Russia. By continuing our commitment to pay U.S. assessed contributions to international organizations and UN peacekeeping missions on time and in full, this budget request affirms U.S. leadership in those organizations, at a moment when our competitors are seeking to expand their influence. The budget request would also ensure that the United States participates as a member in good standing in the UN Security Council and other vital inter-governmental bodies such as the World Health Assembly that channel billions of dollars of resources and make critical decisions affecting peace and security, the global economy, the environment, civil society, and assistance for refugees and displaced persons. The request also advances U.S. leadership by funding participation in international conferences, expositions, and the Asia-Pacific Economic Cooperation events that the United States will host in 2023. It strengthens U.S. partnerships by helping to meet the Sustainable Development Goals, including global education, ending hunger and malnutrition, and building more sustainable, equitable, and resilient food

systems. The request also maintains funding for Afghanistan assistance and continued diplomatic operations in support of our Afghan allies, recognizing these are dynamic, events-driven needs.

Finally, this budget request continues urgent, necessary investments to build and transform our technology and workforce, in line with the President's National Security Memorandum on revitalizing national security institutions. It would enable the Department and USAID to meet critical staffing gaps and attract and retain a diverse workforce with expertise in critical emerging fields. It would also expand our professional and development training capacity to help our diplomatic and development professionals build the skills they need to manage increasingly complex national security issues. And the request positions us to adopt and maintain modern technology to improve efficiency, collaboration, data analysis capabilities, and information security.

We appreciate your continued support in providing resources for the U.S. Department of State and USAID to advance the interests of the American people, their safety, and economic prosperity.

Sincerely,

A handwritten signature in blue ink that reads "Antony Blinken". The signature is fluid and cursive, with the first name "Antony" and the last name "Blinken" clearly distinguishable.

Antony J. Blinken

# BUDGET SUMMARY

The Secretary of State's FY 2023 Budget Request for Diplomatic Engagement mobilizes coalitions to address global challenges; shapes an international environment in which the United States can thrive; strengthens democratic institutions; modernizes the diplomatic workforce; and serves U.S. Citizens around the world.

To achieve these goals, the FY 2023 Request for Diplomatic Engagement includes \$17.5 billion in discretionary appropriations, \$5.0 billion in projected fee revenue, and \$158.9 million in mandatory appropriations for the Foreign Service Retirement and Disability Fund.

Highlights of the Request include:

## **Diplomatic Staffing, Operations, and Programs: \$5.8 billion**

The Department's FY 2023 Request for Diplomatic Programs (DP) Ongoing Operations is \$5.8 billion, including \$5.1 billion for Program Operations and \$701 million for Public Diplomacy. The Request is a net increase of \$409 million (7.6 percent) from the FY 2022 Request. As part of the proposed workforce increase, the DP Request supports 570 new positions, of which 250 would expand the Department's Professional Development and Training Float. The Request also expands programs to foster workforce diversity and inclusion; strengthens policy expertise on cyberspace, emerging technology, and climate issues; and provides for the proposed 4.6 percent Federal pay raise.

## **Information Technology: \$470 million**

The FY 2023 Request includes \$470 million for the Capital Investment Fund to enhance global IT capabilities for the Department's workforce; invest in technology services and data analytics; and mitigate cybersecurity risks. The Request continues cybersecurity prioritization in support of Executive Order 14028, *Improving the Nation's Cybersecurity*, as well as compliance with OMB Memorandum M-22-09, *Moving the U.S. Government Toward Zero Trust Cybersecurity Principles*. The CIF comprises about 15 percent of the Department's total IT spending across all funding sources.

## **Diplomatic and Embassy Security: \$5.8 billion**

The FY 2023 Request protects U.S. government personnel, facilities, and information both domestically and overseas. The \$3.8 billion Request for Worldwide Security Protection (WSP) within Diplomatic Programs continues support for overseas security operations and personnel, countering emerging threats to the Department's employees and others serving under Chief of Mission authority. This includes funding for Anomalous Health Incident (AHI) monitoring and research, to counter the emerging threat of drones to diplomatic facilities, and to strengthen our cybersecurity against malign actors.

The FY 2023 Request of \$2.0 billion for Embassy Security Construction and Maintenance provides for secure, safe, and functional diplomatic and consular missions overseas. Combined with other agency contributions, the Request sustains \$2.2 billion for the construction and maintenance of secure embassies. The FY 2023 Request also establishes a new accessible housing program to procure such residences at posts with a housing pool.

## **International Organizations: \$4.0 billion**

As the United States' competitors are seeking to expand their influence, the FY 2023 Request includes \$2.3 billion for U.N peacekeeping missions, including \$730 million to begin paying down about 2/3 of the arrears that

## **BUDGET SUMMARY**

have accumulated since 2015. An improved U.S. financial standing will provide leverage in negotiations in the Security Council and General Assembly on needed reforms. The Request for Contributions to International Organizations is nearly \$1.7 billion, positioning the United States to support our commitments to entities like NATO, while continuing to press for needed reforms in certain international organizations as well.

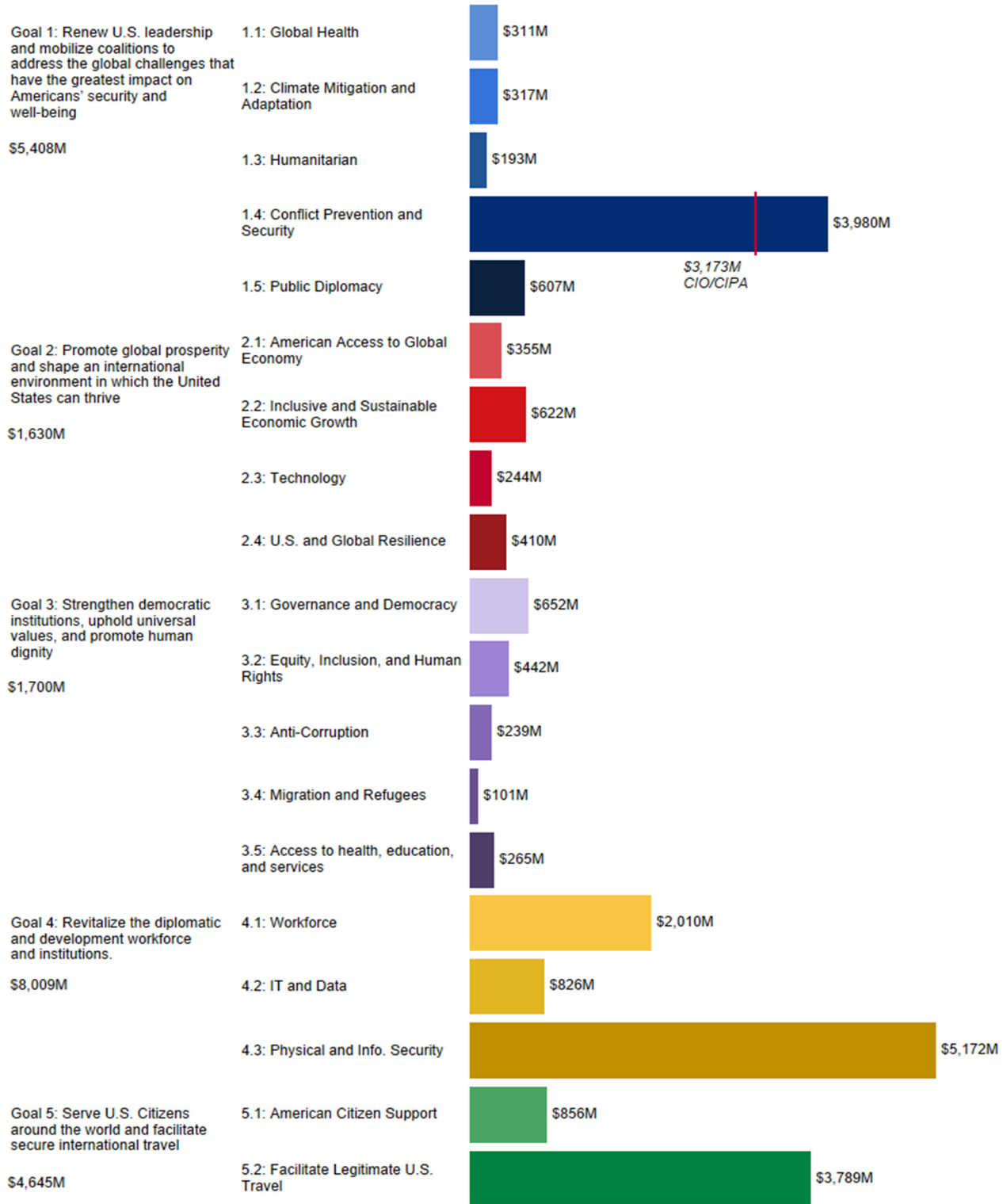
### **Consular and Border Security Program: \$5.0 billion in new revenue and \$3.8 billion in anticipated spending**

The FY 2023 Request for the Consular and Border Security (CBSP) account reflects the continued recovery from the impacts of the pandemic. CBSP provides protection to the lives and security interests of U.S. citizens and contributes to the security of the nation's borders. It is a core element of the coordinated national effort to deny individuals who threaten the country entry into the United States and to facilitate the entry of legitimate travelers. The Request projects \$5.0 billion in collections (enhanced by expanded fee authorities) and \$3.8 billion in anticipated spending. The Department continues to request flexibility to better align fees with actual costs and adapt to fluctuations in global workload.

## BUDGET SUMMARY BY JSP GOALS AND OBJECTIVES

### *FY 2023 Budget Summary by Joint Strategic Plan (JSP) Goals and Objectives*

Alignment by Bureau Activity for Diplomatic Engagement Funding





## SUMMARY OF APPROPRIATIONS

### *Summary of Appropriations – Enduring* (\$ in thousands)

Summary of Appropriations - Enduring	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Increase / Decrease
<b>Administration of Foreign Affairs</b>	<b>12,076,272</b>	<b>12,637,144</b>	<b>13,211,432</b>	<b>13,021,870</b>	<b>(189,562)</b>
<i>Of Which, Overseas Contingency Operations (OCO)</i>	2,745,186	3,105,309	-	-	-
<b>State Programs</b>	<b>9,009,141</b>	<b>9,720,013</b>	<b>10,259,552</b>	<b>10,107,976</b>	<b>(151,576)</b>
<i>Of Which, Overseas Contingency Operations (OCO)</i>	1,865,999	2,226,122	-	-	-
<b>Diplomatic Programs</b>	<b>8,759,141</b>	<b>9,170,013</b>	<b>9,490,672</b>	<b>9,637,796</b>	<b>147,124</b>
<i>Of Which, Overseas Contingency Operations (OCO)</i>	1,865,999	2,226,122	-	-	-
Ongoing Operations 1/	5,215,665	5,049,114	5,414,773	5,824,089	409,316
Additional Appropriations - Ongoing Operations 2/, 3/	204,000	44,300	-	-	-
Worldwide Security Protection 4/	3,543,476	4,120,899	4,075,899	3,813,707	(262,192)
<b>Capital Investment Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>448,880</b>	<b>470,180</b>	<b>21,300</b>
<b>Consular Border Security Programs</b>	<b>-</b>	<b>300,000</b>	<b>320,000</b>	<b>-</b>	<b>(320,000)</b>
Additional Appropriations - Consular Border Security Programs 5/	300,000	-	-	-	-
<b>Sudan Claims Resolution – Additional Appropriations 5/</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Embassy Security, Construction, and Maintenance</b>	<b>1,950,449</b>	<b>1,950,449</b>	<b>1,983,149</b>	<b>1,957,821</b>	<b>(25,328)</b>
<i>Of Which, OCO</i>	824,287	824,287	-	-	-
Ongoing Operations	769,055	769,055	850,722	902,615	51,893
Worldwide Security Upgrades	1,181,394	1,181,394	1,132,427	1,055,206	(77,221)
<b>Other Administration of Foreign Affairs</b>	<b>1,116,682</b>	<b>966,682</b>	<b>968,731</b>	<b>956,073</b>	<b>(12,658)</b>
Office of Inspector General	145,729	145,729	146,358	133,700	(12,658)
<i>Of Which, OCO</i>	54,900	54,900	-	-	-
Educational and Cultural Exchange Programs	740,300	740,300	741,300	741,300	-
Representation Expenses	7,415	7,415	7,415	7415	-
Protection of Foreign Missions and Officials	30,890	30,890	30,890	30,890	-
Emergencies in the Diplomatic and Consular Service (EDCS)	157,885	7,885	8,885	8,885	-
Additional Appropriations - EDCS 6/	-	312,900	-	-	-

## SUMMARY OF APPROPRIATIONS

Summary of Appropriations - Enduring	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Increase / Decrease
Buying Power Maintenance Account	-	-	-	-	-
Repatriation Loans Program Account	2,500	2,500	1,300	1,300	-
Payment to the American Institute in Taiwan	31,963	31,963	32,583	32,583	-
<b>International Organizations</b>	<b>2,962,142</b>	<b>2,962,242</b>	<b>3,591,542</b>	<b>3,985,474</b>	<b>393,932</b>
Contributions to International Organizations	1,505,928	1,505,928	1,662,928	1,658,239	(4,689)
<i>Of Which, OCO</i>	96,240	96,240	-	-	-
Contributions for International Peacekeeping Activities	1,456,214	1,456,314	1,928,614	2,327,235	398,621
<i>Of Which, OCO</i>	705,944	705,944	-	-	-
<b>International Commissions (Function 300)</b>	<b>176,624</b>	<b>176,624</b>	<b>176,624</b>	<b>168,705</b>	<b>(7,919)</b>
International Boundary and Water Commission - S&E	49,770	49,770	51,970	59,935	7,965
International Boundary and Water Commission - Construction	49,000	49,000	46,800	41,800	(5,000)
American Sections	15,008	15,008	15,008	13,204	(1,804)
International Joint Commission	10,802	10,802	10,802	10,881	79
International Boundary Commission	2,304	2,304	2,304	2,323	19
Border Environment Cooperation Commission	1,902	1,902	1,902	-	(1,902)
International Fisheries Commissions	62,846	62,846	62,846	53,766	(9,080)
					0
<b>Related Programs</b>	<b>339,700</b>	<b>339,700</b>	<b>339,700</b>	<b>339,700</b>	<b>-</b>
The Asia Foundation	20,000	20,000	20,000	20,000	-
National Endowment for Democracy	300,000	300,000	300,000	300,000	-
East-West Center	19,700	19,700	19,700	19,700	-
					0
<b>Special and Trust Funds</b>	<b>3,159</b>	<b>3,159</b>	<b>1,212</b>	<b>1,186</b>	<b>(26)</b>
Center for Middle Eastern-Western Dialogue	204	204	180	177	(3)
Eisenhower Exchange Fellowship Program	93	93	170	175	5
Israeli Arab Scholarship Program	119	119	119	91	(28)

## SUMMARY OF APPROPRIATIONS

Summary of Appropriations - Enduring	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Increase / Decrease
International Chancery Center	2,743	2,743	743	743	-
<i>Foreign Service Retirement and Disability Fund (non-add)</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	-
					0
<b>TOTAL, Department of State Appropriations - &amp; OCO</b>	<b>15,557,897</b>	<b>16,118,869</b>	<b>17,320,510</b>	<b>17,516,935</b>	<b>196,425</b>
<b>TOTAL, Additional Appropriations</b>	<b>654,000</b>	<b>357,200</b>	-	-	-
<b>GRAND TOTAL, Department of State Appropriations</b>	<b>16,211,897</b>	<b>16,476,069</b>	<b>17,320,510</b>	<b>17,516,935</b>	<b>196,425</b>

1/ FY 2021 Actuals for Diplomatic Programs includes a \$99.2 million transfer in from the Buying Power Maintenance Account, a \$67.3 million transfer in from WSP and a \$100,000 transfer in from CIPA.

2/ FY 2021 Additional Appropriations for Department of State operations from American Rescue Plan Act, 2021 (P.L.117-2)

3/ Includes \$44 million in FY 2022 Emergency Additional Appropriations from Additional Afghanistan Supplemental Appropriations Act, 2022 (P.L.117-70)

4/ FY 2021 Actuals for Worldwide Security Protection includes a \$150 million transfer-out to EDCS and \$67.3 million reprogramming-out to Diplomatic Programs Ongoing Operations.

5/ Provided in Title IX Emergency Appropriations from the Consolidated Appropriations Act, 2021

6/ FY 2022 Emergency Additional Appropriations include \$276.9 million from Afghanistan Supplemental Appropriations Act, 2022 (Div. C, P.L.117-43) and \$36.0 million from Additional Afghanistan Supplemental Appropriations Act, 2022 (Div. B, P.L.117-70).

## U.S. DIRECT HIRE FUNDED POSITIONS

### *Department of State* *U.S. Direct Hire Funded Positions: Employment Ceiling for Fund Sources*

U.S. Direct Hire Funded Positions	FY 2021 Actual			FY 2022 Request			FY 2023 Request			Change from FY 2022 Request	Change from FY 2022 Request
	CS	FS	Total	CS	FS	Total	CS	FS	Total		
<b>DIPLOMATIC ENGAGEMENT:</b>											
Diplomatic Programs:											
Ongoing Operations:	6,638	8,749	15,387	6,715	8,880	15,595	6,989	9,161	16,150	555	3.6%
Program Operations	6,336	7,921	14,257	6,391	8,024	14,415	6,648	8,271	14,919	504	3.5%
Public Diplomacy	302	828	1,130	324	856	1,180	341	890	1,231	51	4.3%
Worldwide Security Protection	1,142	2,560	3,702	1,142	2,630	3,772	1,194	2,642	3,836	64	1.7%
<b>Subtotal</b>	<b>7,780</b>	<b>11,309</b>	<b>19,089</b>	<b>7,857</b>	<b>11,510</b>	<b>19,367</b>	<b>8,183</b>	<b>11,803</b>	<b>19,986</b>	<b>619</b>	<b>3.2%</b>
Consular & Border Security Program	2,647	1,724	4,371	2,647	1,724	4,371	2,647	1,724	4,371	-	-
Other State Programs:											
Embassy Security, Construction, and Maintenance	551	419	970	580	440	1,020	580	440	1,020	-	-
<b>Subtotal</b>	<b>551</b>	<b>419</b>	<b>970</b>	<b>580</b>	<b>440</b>	<b>1,020</b>	<b>580</b>	<b>440</b>	<b>1,020</b>	<b>-</b>	<b>-</b>
Other Administration of Foreign Affairs:											
Office of the Inspector General	281	48	329	281	48	329	281	48	329	-	-
Educational and Cultural Exchange Programs	468	131	599	468	131	599	468	131	599	-	-
<b>Subtotal</b>	<b>749</b>	<b>179</b>	<b>928</b>	<b>749</b>	<b>179</b>	<b>928</b>	<b>749</b>	<b>179</b>	<b>928</b>	<b>-</b>	<b>-</b>
International Commissions:											

## U.S. DIRECT HIRE FUNDED POSITIONS

U.S. Direct Hire Funded Positions	FY 2021 Actual			FY 2022 Request			FY 2023 Request			Change from FY 2022 Request	Change from FY 2022 Request
	CS	FS	Total	CS	FS	Total	CS	FS	Total		
International Boundary and Water Commission - S&E	253	-	253	253	-	253	263	-	263	10	4.0%
American Sections	30	-	30	30	-	30	30	-	30	-	-
<b>Subtotal</b>	<b>283</b>	<b>-</b>	<b>283</b>	<b>283</b>	<b>-</b>	<b>283</b>	<b>293</b>	<b>-</b>	<b>293</b>	<b>10</b>	<b>3.5%</b>
Working Capital Fund	609	40	649	609	38	647	609	38	647	-	-
<b>Total Diplomatic Engagement</b>	<b>12,619</b>	<b>13,671</b>	<b>26,290</b>	<b>12,725</b>	<b>13,891</b>	<b>26,616</b>	<b>13,061</b>	<b>14,184</b>	<b>27,245</b>	<b>629</b>	<b>2.4%</b>
<b>FOREIGN ASSISTANCE:</b>											
Global Health Programs	106	42	148	108	42	150	108	42	150	-	-
International Narcotics and Law Enforcement	313	160	473	313	160	473	313	160	473	-	-
Migration and Refugee Assistance	176	94	270	177	93	270	177	93	270	-	-
<b>Total Foreign Assistance</b>	<b>595</b>	<b>296</b>	<b>891</b>	<b>598</b>	<b>295</b>	<b>893</b>	<b>598</b>	<b>295</b>	<b>893</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT OF STATE FUNDED POSITIONS</b>	<b>13,214</b>	<b>13,967</b>	<b>27,181</b>	<b>13,323</b>	<b>14,186</b>	<b>27,509</b>	<b>13,659</b>	<b>14,479</b>	<b>28,138</b>	<b>629</b>	<b>2.3%</b>

*Note: FY 2023 Request includes funding for an additional 59 positions (54 CS and 5 FS) from FY 2021 added to the FY 2023 position base.*

## **FUNDING CROSSCUTS**

**Diversity, Equity, Inclusion, and Accessibility (DEIA)**

**Global Climate Change**

**Indo-Pacific Strategy and Countering the People's Republic of China**

**Global Workforce Development**

# **DIVERSITY, EQUITY, INCLUSION, and ACCESSIBILITY**

## **DEPARTMENT OF STATE DIVERSITY, EQUITY, INCLUSION, and ACCESSIBILITY FY 2023 REQUEST**

In January 2021, the Secretary of State approved the creation of a new Chief Diversity and Inclusion Officer (CDIO) position that reports directly to the Secretary. Each bureau has designated an existing Deputy Assistant Secretary (DAS) position to hold a diversity and inclusion portfolio for their respective bureau. The designated DAS will also serve on a new Diversity, Equity, Inclusion, and Accessibility (DEIA) Leadership Council that will be led by the CDIO. The Department has also established an Office of Diversity and Inclusion within the Office of the Secretary (S/ODI), consisting of 12 U.S. direct-hire positions, including the CDIO. The FY 2023 Request includes one additional U.S. direct-hire position for S/ODI for a total of 13 positions.

As required by Executive Order 14035 on DEIA in the Federal Workforce, the CDIO and the S/ODI will lead implementation of the Department's five-year DEIA Strategic Plan to be released in a few months. The plan outlines the Department's DEIA goals and objectives, and a timeline and milestones for achieving them. An S/ODI-led Implementation Team, composed of key implementing partners throughout the Department, will meet quarterly to monitor progress. S/ODI also established and published to the State Department workforce a Demographic Baseline Report which will be updated annually and allow State to identify anomalies in the data that trigger analyses of possible barriers to equitable career outcomes and monitor future progress in removing any such barriers. Barrier analyses will be conducted to identify if any policies, practices, or procedures should be changed to better ensure equal opportunity. No impermissible personnel actions will be based on this data.

Further, the CDIO will: strengthen engagement with bureaus, overseas missions, employee organizations, and DEIA advisors; review and approve budget allocations and programs plans in support of the DEIA mission; galvanize efforts to implement Department-wide programs; and expand ongoing initiatives to recruit, retain, and develop a workforce that reflects the United States. The CDIO and the S/ODI will also support the work of the agency equity team, which was established to implement Executive Order 13985 on Advancing Racial Equity and Support for Underserved Communities Through the Federal Government and infuse DEIA into the external activities of the Department, including our foreign policy and programming.

The FY 2023 Request for the DEIA resources outlined in the chart is \$78.6 million, which is \$34.8 million (79 percent) above the FY 2022 Request. The increase aligns with the Administration's commitment to revitalizing the global workforce, including: strengthening DEIA programs; implementing a paid internship program; providing workforce training in FY 2023 in leadership and substantive areas focused on DEIA; and integrating additional modernized recruitment methods mirroring industry best practices. All initiatives will be consistent with EEOC requirements in the federal sector and all other applicable laws and regulations. These increases will fund programs and activities Department-wide, as well as in the Foreign Service Institute (FSI), Bureau of Global Talent Management (GTM), Diplomatic Security (DS), Office of the Legal Adviser (L), Bureau of Overseas Buildings Operations (OBO), and Office of the Secretary (S) requests.

# DIVERSITY, EQUITY, INCLUSION, AND ACCESSIBILITY (DEIA)

## Resource Summary

(\$ in thousands)

BUREAU PROGRAM / ACTIVITY	FY 2021 Actual		FY 2022 Request		FY 2023 Request		Increase / (Decrease)	
	Positions	\$ Funding	Positions	\$ Funding	Positions	\$ Funding	Positions	\$ Funding
<b>FSI</b>	-	<b>2,400</b>	-	<b>2,900</b>	<b>2</b>	<b>3,269</b>	<b>2</b>	<b>369</b>
Diversity, Inclusion, and Unconscious Bias Training	-	2,400	-	2,400	-	2,400	-	-
Diversity and Inclusion Course Development and Training	-	-	-	500	-	500	-	-
Leadership and Management Coaching and Organizational Development Positions	-	-	-	-	2	369	2	369
<b>GTM</b>	-	<b>10,940</b>	-	<b>27,819</b>	<b>23</b>	<b>52,808</b>	<b>23</b>	<b>24,989</b>
Accessibility and Accommodations; Disability Hiring Programs	-	-	-	2,000	-	2,000	-	-
Additional FS Recruiting Enhancements (x2 over attrition, as possible based on candidate supply)	-	-	-	1,702	-	1,702	-	-
Expansion of Foreign Service Oral Assessment	-	-	-	500	-	500	-	-
Paid internships [50% by GTM and 50% bureau-funded] <sup>2</sup>	-	-	-	7,328	-	18,000	-	10,672
Rangel and Pickering Fellowship Program	-	7,340	-	7,340	-	7,340	-	-
U.S. Foreign Service Internship Program	-	1,200	-	1,200	-	1,200	-	-
Foreign Affairs Information Technology (FAIT) Fellowship; FS Specialist Recruiting and Testing	-	2,400	-	2,400	-	2,400	-	-
Recruitment Modernization / Electronic Recruitment Application	-	-	-	1,528	-	6,199	-	4,671
Assessment Tools Initiative	-	-	-	1,600	3	3,000	3	1,400
Childcare Subsidy Normalization	-	-	-	-	-	1,500	-	1,500
Succession Planning Tools	-	-	-	-	-	1,321	-	1,321
Modernization of Department Workforce Planning Models	-	-	-	-	-	1,500	-	1,500
Civil Service Diversity Fellowship	-	-	-	-	-	2,531	-	2,531
GTM Staffing Infrastructure and Modernization	-	-	-	-	20	3,615	20	3,615
Foreign Service Officer Training Barrier Analysis	-	-	-	300	-	-	-	(300)
Recruiting to Build Candidate Supply (Talent Sourcing Unit and Dept-exclusive virtual career fairs under DEI)	-	-	-	460	-	-	-	(460)
Fellowship Program for DS Recruitment	-	-	-	1,461	-	-	-	(1,461)
<b>DS</b>	-	-	-	<b>2,539</b>	<b>1</b>	<b>2,539</b>	<b>1</b>	-



## DIVERSITY, EQUITY, INCLUSION, AND ACCESSIBILITY (DEIA)

BUREAU PROGRAM / ACTIVITY	FY 2021 Actual		FY 2022 Request		FY 2023 Request		Increase / (Decrease)	
	Positions	\$ Funding	Positions	\$ Funding	Positions	\$ Funding	Positions	\$ Funding
DS Security Fellowship Program and DEIA Officer	-	-	-	2,539	1	2,539	1	-
<b>L</b>	-	-	-	-	<b>3</b>	<b>519</b>	<b>3</b>	<b>519</b>
Conduct and Suitability Legal Staff	-	-	-	-	3	519	3	519
<b>OBO</b>	-	-	-	-	-	<b>5,000</b>	<b>0</b>	<b>5,000</b>
Accessible Housing Program	-	-	-	-	-	5,000	-	5,000
<b>S</b>	-	<b>8,100</b>	<b>19</b>	<b>10,578</b>	<b>20</b>	<b>14,509</b>	<b>1</b>	<b>3,931</b>
S/ODI <sup>1</sup> : Office of Diversity and Inclusion	-	2,500	12	3,019	13	6,950	1	3,931
S/OCR: Anti-bullying Initiative	-	5,600	7	7,559	7	7,559	-	-
<b>Grand Total</b>		<b>21,440</b>	<b>19</b>	<b>43,836</b>	<b>49</b>	<b>78,644</b>	<b>30</b>	<b>34,808</b>

<sup>1</sup> S/ODI: \$2.5 million funded from DP FY 2020/FY 2021 balances in FY21.

<sup>2</sup> Updated to reflect FY 2022 CBJ Request

# **GLOBAL CLIMATE CHANGE**

## **DEPARTMENT OF STATE**

### **DIPLOMATIC ENGAGEMENT**

#### **FY 2023 REQUEST**

On January 27, 2021, President Biden issued Executive Order 14008 on Tackling the Climate Crisis at Home and Abroad, which commits to “putting the climate crisis at the center of foreign policy and national security,” and on December 8, 2021, the President signed Executive Order 14057 “Catalyzing Clean Energy Industries and Jobs through Federal Sustainability.” The President created a new position, the Special Presidential Envoy for Climate, to elevate the issue of climate change in U.S. foreign policy and lead U.S. diplomatic engagement to drive global action to combat the climate crisis. The Orders require agencies to drastically ramp up sustainability performance and develop annual strategic plans, as an effective strategy to combat the climate crisis and require the United States to build alliances and secure action from every country, and lead by example through its operations and facilities.

Within the Department, climate and sustainability have typically been an ancillary duty for both policy and management staff, leaving the United States at a disadvantage. The staff required to achieve policy and management goals align with critical staffing needs identified in the National Security Memorandum-3 for climate, data, technology, and engineering.

On policy and training, the FY 2023 Request includes 23 new positions and an additional \$17.2 million to build on successful policy and engagement models to enable a more strategic and holistic approach to climate diplomacy. The Request includes new positions for the Bureau of Oceans and International Environmental and Scientific Affairs (OES) to place at priority overseas posts; these staff will engage major emitters, vulnerable countries, and domestic offices - especially regional bureaus - to ensure the Department’s policy-making offices are integrating climate into our diplomatic agenda with foreign governments. To provide sustained training for these important positions, the Request includes new positions and funding for a new Center for Climate and Sustainability Diplomacy at the Foreign Service Institute (FSI).

The FY 2023 Request also includes \$20.4 million to support modernizing data collection and analysis, with the goal of targeting staffing and resource requests in FY 2024 for the most impact. Achieving the ambitious federal sustainability goals in the executive orders and the Energy Policy Act of 2020 will require significant new technical staff and dedicated resources.

The FY 2023 Request supports adoption of smart city technology like smart meters and building out of a sustainability performance platform for greenhouse gas emissions. It also includes \$16.9 million (ESCM share) under the Maintenance Cost Sharing (MCS) program for large renewable energy projects (e.g., the new photovoltaic energy projects planned for Panama City, Panama and Kingston, Jamaica) and \$2.5 million for supporting electrification of the domestic fleet.

The full FY 2023 budget for climate change diplomatic activities is \$70.5 million, an increase of \$37.6 million from the FY 2022 request, and 23 new positions. These resources will be utilized to support climate diplomacy, improve management data and analysis for energy and water performance, and execute climate-related training. These investments will: promote policy goals abroad; continue to build cutting edge smart city technology in our operations and facilities that modernize and optimize management of resources; create American jobs at home; and drive urgent and transformational political, economic, social, and technological change at a global level.

# GLOBAL CLIMATE CHANGE

## *Climate Crosscut Summary* (\$ in thousands)

BUREAU	FY 2021 Actual		FY 2022 Request		FY 2023 Request		FY 2022 vs. FY 2023 Delta	
	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos
<b>OES</b>								
Office of Global Change	8,841	31	9,110	31	11,144	31	2,034	-
Climate Change Public Diplomacy Fund	-	-	-	-	2,632	2	2,632	2
Support for Post-Led Climate Diplomacy	-	-	-	-	2,000	-	2,000	-
<b>Subtotal, OES</b>	<b>8,841</b>	<b>31</b>	<b>9,110</b>	<b>31</b>	<b>15,776</b>	<b>33</b>	<b>6,666</b>	<b>2</b>
<b>HRI</b>								
Global Climate Diplomacy	-	-	3,627	10	7,254	20	3,627	10
<b>Subtotal, HRI</b>	<b>-</b>	<b>-</b>	<b>3,627</b>	<b>10</b>	<b>7,254</b>	<b>20</b>	<b>3,627</b>	<b>10</b>
<b>FSI</b>								
Center of Climate and Sustainability Diplomacy	-	-	904	-	7,892	11	6,988	11
<b>Subtotal, FSI</b>	<b>-</b>	<b>-</b>	<b>904</b>	<b>-</b>	<b>7,892</b>	<b>11</b>	<b>6,988</b>	<b>11</b>
<b>M/SS</b>								
Greening Diplomacy Initiative (GDI) <sup>2</sup>	351	3	267	4	1,175	4	908	-
<b>Subtotal, M/SS</b>	<b>351</b>	<b>3</b>	<b>267</b>	<b>4</b>	<b>1,175</b>	<b>4</b>	<b>908</b>	<b>-</b>
<b>Office of the Secretary</b>								
Special Presidential Envoy for Climate (SPEC)	5,000	-	16,495	8	16,552	8	57	-
<b>Subtotal, Office of the Secretary</b>	<b>5,000</b>	<b>-</b>	<b>16,495</b>	<b>8</b>	<b>16,552</b>	<b>8</b>	<b>57</b>	<b>-</b>
							-	-
<b>A</b>								
Electric Vehicles	-	-	2,500	-	5,000	-	2,500	-
Facilities	1,000	-	-	-	-	-	-	-
HST Building Automation System Upgrade	6,000	-	-	-	-	-	-	-
SA-20 Chiller Replacement and Building Automation System Upgrade	4,000	-	-	-	-	-	-	-
HST Duct Cleaning Project	2,000	-	-	-	-	-	-	-
Approx. 50% Renewable Energy Electricity for National Capital Region	3,000	-	-	-	-	-	-	-
<b>Subtotal, A</b>	<b>16,000</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>2,500</b>	<b>-</b>
							-	-
<b>Total Diplomatic Programs</b>	<b>30,192</b>	<b>34</b>	<b>32,903</b>	<b>53</b>	<b>53,649</b>	<b>76</b>	<b>20,746</b>	<b>23</b>

## GLOBAL CLIMATE CHANGE

BUREAU	FY 2021 Actual		FY 2022 Request		FY 2023 Request		FY 2022 vs. FY 2023 Delta	
	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos
<b>OBO</b>								
Overseas Climate Resilience, Building Energy, and Sustainability Projects <sup>1</sup>	9,199	-	-	-	16,900	-	16,900	-
<b>Subtotal, OBO</b>	<b>9,199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,900</b>	<b>-</b>	<b>16,900</b>	<b>-</b>
							-	-
<b>Grand Total, Diplomatic Engagement Programs</b>	<b>39,391</b>	<b>34</b>	<b>32,903</b>	<b>53</b>	<b>70,549</b>	<b>76</b>	<b>37,646</b>	<b>23</b>

*1 OBO FY21 \$9.2 million and FY23 \$16.9 million for ESCM share of MCS allocation for Climate and Energy Projects*

*2 Includes ICASS Funding*

# INDO-PACIFIC STRATEGY AND COUNTERING THE PEOPLE'S REPUBLIC OF CHINA

## *Indo-Pacific Strategy*

(\$ in thousands)

East Asia Pacific	FY 2021 Actual		FY 2022 Request		FY 2023 Request		FY 2023 Request vs. FY 2022 Request	
	Staffing	Funds	Staffing	Funds	Staffing	Funds	Staffing	Funds
<b>East Asia Pacific, Diplomatic Engagement Funding</b>	<b>1,704</b>	<b>759,767</b>	<b>1,708</b>	<b>776,483</b>	<b>1,771</b>	<b>885,994</b>	<b>63</b>	<b>109,511</b>
<b>Diplomatic Programs - East Asian &amp; Pacific Affairs (EAP)</b>	<b>1,172</b>	<b>397,671</b>	<b>1,202</b>	<b>410,465</b>	<b>1,253</b>	<b>454,226</b>	<b>51</b>	<b>43,761</b>
Program Operations 1/	916	294,318	938	301,694	975	327,444	<b>37</b>	<b>25,750</b>
Public Diplomacy 2/	132	75,661	140	80,484	154	91,540	<b>14</b>	<b>11,056</b>
Worldwide Security Protection	124	27,692	124	28,287	124	35,242	-	<b>6,955</b>
<b>Diplomatic Programs - Western Hemisphere Affairs (WHA)</b>	-	-	-	-	<b>2</b>	<b>797</b>	<b>2</b>	<b>797</b>
Program Operations 3/	-	-	-	-	2	797	2	797
<b>Diplomatic Programs - Global Engagement Center</b>	<b>4</b>	<b>11,300</b>	<b>5</b>	<b>10,600</b>	<b>12</b>	<b>9,900</b>	<b>7</b>	<b>(700)</b>
China	4	11,300	5	10,600	12	9,900	7	(700)
<b>Diplomatic Programs - Intelligence and Research (INR)</b>	-	-	-	<b>375</b>	<b>3</b>	<b>542</b>	<b>3</b>	<b>167</b>
Program Operations 4/	-	-	-	375	3	542	3	167
<b>Embassy, Security Construction and Maintenance (OBO)</b>	-	-	-	<b>1,000</b>	-	<b>32,000</b>	-	<b>31,000</b>
Maintenance & Construction 5/	-	-	-	<b>1,000</b>	-	<b>32,000</b>	-	<b>31,000</b>
<b>Chief of Protocol (CPR)</b>	-	-	-	<b>1,500</b>	-	<b>30,000</b>		<b>28,500</b>
<b>Consular and Border Security Programs (CBSP)</b>	<b>464</b>	<b>61,000</b>	<b>430</b>	<b>62,830</b>	<b>430</b>	<b>65,347</b>	-	<b>2,517</b>
<b>Educational &amp; Cultural Exchanges 6/</b>	-	<b>172,000</b>	-	<b>172,000</b>	-	<b>177,160</b>	-	<b>5,160</b>
Young Southeast Asian Leaders Initiative (non-add)	-	7,800	-	7,800	-	7,800	-	-
<b>East-West Center</b>	-	<b>19,700</b>	-	<b>19,700</b>	-	<b>19,700</b>	-	-
<b>Payment to the American Institute in Taiwan</b>	<b>64</b>	<b>31,963</b>	<b>71</b>	<b>32,583</b>	<b>71</b>	<b>32,583</b>	-	-
Program							-	-

## INDO-PACIFIC STRATEGY AND COUNTERING THE PEOPLE'S REPUBLIC OF CHINA

East Asia Pacific	FY 2021 Actual		FY 2022 Request		FY 2023 Request		FY 2023 Request vs. FY 2022 Request	
	Staffing	Funds	Staffing	Funds	Staffing	Funds	Staffing	Funds
CBSP Fees							-	-
<b>The Asia Foundation</b>	-	<b>20,000</b>	-	<b>20,000</b>	-	<b>20,000</b>	-	-
<b>National Endowment for Democracy</b>	-	<b>46,133</b>	-	<b>45,430</b>	-	<b>43,739</b>	-	<b>(1,691)</b>
Asia	-	46,133	-	45,430	-	43,739	-	(1,691)

Other Indo-Pacific	FY 2021 Actual		FY 2022 Request		FY 2023 Request		FY 2023 Request vs. FY 2022 Request	
	Staffing	Funds	Staffing	Funds	Staffing	Funds	Staffing	Funds
<b>Other Indo-Pacific, Diplomatic Engagement</b>	<b>247</b>	<b>134,668</b>	<b>264</b>	<b>136,499</b>	<b>266</b>	<b>136,820</b>	<b>2</b>	<b>321</b>
<b>Diplomatic Programs - Democracy, Human Rights, and Labor</b>	<b>12</b>	<b>1,921</b>	<b>12</b>	<b>1,920</b>	<b>12</b>	<b>1,923</b>	-	<b>3</b>
Program Operations	12	1,921	12	1,920	12	1,923	-	<b>3</b>
<b>Diplomatic Programs - Energy Resources</b>	<b>14</b>	<b>2,436</b>	<b>14</b>	<b>2,566</b>	<b>16</b>	<b>2,884</b>	<b>2</b>	<b>318</b>
Program Operations	14	2,436	14	2,566	16	2,884	2	318
<b>Diplomatic Programs - South and Central Asian Affairs (Bangladesh, India, Nepal, and Sri Lanka)</b>	<b>221</b>	<b>95,311</b>	<b>238</b>	<b>97,013</b>	<b>238</b>	<b>97,013</b>	-	-
Program Operations	186	79,900	198	80,894	198	80,894	-	-
Public Diplomacy	35	15,411	40	16,119	40	16,119	-	-
<b>Educational &amp; Cultural Exchanges - South and Central Asian region (Bangladesh, India, Nepal, and Sri Lanka) 6/</b>	-	<b>35,000</b>	-	<b>35,000</b>	-	<b>35,000</b>	-	-

\* Educational and Cultural Exchanges does not budget for Indo Pacific Strategy positions.

## INDO-PACIFIC STRATEGY AND COUNTERING THE PEOPLE'S REPUBLIC OF CHINA

Indo Pacific Strategy	FY 2021 Actual		FY 2022 Request		FY 2023 Request		FY 2023 Request vs. FY 2022 Request	
	Staffing	Funds	Staffing	Funds	Staffing	Funds	Staffing	Funds
<b>Diplomatic Engagement Combined Total</b>	<b>1,951</b>	<b>894,435</b>	<b>1,972</b>	<b>912,982</b>	<b>2,037</b>	<b>1,022,814</b>	<b>65</b>	<b>109,832</b>
<b>Foreign Assistance</b>	<b>-</b>	<b>1,834,200</b>	<b>-</b>	<b>1,865,100</b>	<b>-</b>	<b>2,176,900</b>	<b>-</b>	<b>311,800</b>
<b>Total Diplomatic Engagement/Foreign Assistance</b>	<b>1,951</b>	<b>2,728,635</b>	<b>1,972</b>	<b>2,778,082</b>	<b>2,037</b>	<b>3,199,714</b>	<b>65</b>	<b>421,632</b>

1/ The FY 2023 Request for EAP Program Operations includes \$2.5 million in new initiatives to counter PRC influence.

2/ The FY 2023 Request for EAP Public Diplomacy includes \$7.7 million in new initiatives to counter PRC influence.

3/ The FY 2023 Request for WHA Program Operations includes \$797 thousand in new initiatives to counter PRC influence.

4/ The FY 2023 Request for INR Program Operations includes \$542 thousand in new initiatives to counter PRC influence.

5/ The FY 2023 Request for OBO Maintenance & Construction includes \$32 million in new initiatives to counter PRC influence.

6/ Educational and Cultural Exchanges does not budget for Indo-Pacific Strategy positions.

# INDO-PACIFIC STRATEGY AND COUNTERING THE PEOPLE'S REPUBLIC OF CHINA

## *Countering the People's Republic of China (PRC)*

(\$ in thousands)

Account	Activity	Total	Short Description	Positions		
				Civil	Total FS	Total Positions
EAP_DP - Program Operations	Capacity Building to Advance Strategic Competition with China	2,500	The request supports CAP 2.0 improvements and coordination with the Center for Analytics. These programs build the Department's capacity to combat China's malign activities. Due to the nature of work, the positions are contractors and not USDH (4 contractors - 1 Program Manager, 1 Technology Lead and 2 Data Scientist).	-	-	-
EAP_DP - Public Diplomacy	Public Diplomacy Unfunded Request	7,699	The PRC's budget for public diplomacy activity is estimated to be 10 times that of the United States. The Interim National Security Strategy (NSS) prioritizes restoring U.S. credibility and reasserting forward-looking global leadership to ensure that America, not China, sets the international agenda. The NSI notes particularly that U.S. vital national interests compel the deepest connection to the Indo-Pacific, mandating that the United States work alongside Association of Southeast Asian Nations and reinforce its partnership with Pacific Island states.	5	9	14
INR_DP - Program Operations	All-Source Analytic Intelligence	542	The request aligns to the President's IC priorities to provide economic analysis, address critical infrastructure issues, global health, water security, climate change, threat finance and protect the U.S. against China threats.	3	-	3
WHA_DP - Program Operations	Countering Malign Influence	797	The request funds \$797 thousand and two desk officer positions to help coordinate efforts in Bolivia, Ecuador, and Nicaragua to address the problematic activities of the PRC, Russia, Cuba, and other outside actors in those countries, as well as human rights issues.	1	1	2
OBO - Maintenance & Construction	New American Center	32,000	The request funds \$32 million to support the construction cost associated with the New American Center in Laos.	-	-	-
<b>TOTAL COUNTER PRC CROSSCUT - DIPLOMATIC ENGAGEMENT ACCTS</b>		<b>43,538</b>		<b>9</b>	<b>10</b>	<b>19</b>



# DEPARTMENT OF STATE APPROPRIATIONS - TEN YEAR HISTORY

(\$ in thousands)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual	Estimate	Request	Request
<b>Administration of Foreign Affairs</b>											
<u>State Programs</u>											
Diplomatic Programs - Ongoing Operations 2/	4,750,471	4,427,954	4,295,157	4,325,778	4,463,371	4,558,198	5,410,968	5,215,665	5,049,114	5,414,773	5,824,089
Ongoing Operations - OCO	490,835	361,097	595,176	720,387	599,849	599,849	-	-	-	-	-
Ongoing Operations - Additional Appropriations	-	-	-	-	-	-	-	204,000	44,300	-	-
<b>Subtotal, Ongoing Operations</b>	<b>5,241,306</b>	<b>4,789,051</b>	<b>4,890,333</b>	<b>5,046,165</b>	<b>5,063,220</b>	<b>5,158,047</b>	<b>5,410,968</b>	<b>5,215,665</b>	<b>5,049,114</b>	<b>5,414,773</b>	<b>5,824,089</b>
D&CP - Worldwide Security Protection 3/	1,867,154	2,128,115	1,428,468	1,899,479	1,380,752	1,469,777	1,469,777	1,677,477	4,120,899	4,075,899	3,813,707
D&CP - Worldwide Security Protection - OCO	900,274	989,706	1,966,632	2,742,399	2,376,122	2,626,122	2,626,122	2,226,122	-	-	-
D&CP - Worldwide Security Protection Rescission of PY Balances)	-	-	-	-	-	(301,200)	(250,000)	(360,123)	-	-	-
<b>Subtotal, WSP</b>	<b>2,767,428</b>	<b>3,117,821</b>	<b>3,395,100</b>	<b>4,641,878</b>	<b>3,756,874</b>	<b>3,794,699</b>	<b>3,845,899</b>	<b>3,543,476</b>	<b>4,120,899</b>	<b>4,075,899</b>	<b>3,813,707</b>
Consular Border Security Programs	-	-	-	-	-	-	273,077	--	300,000	320,000	--
Additional Appropriations - Consular Border Security Programs	-	-	-	-	-	-	-	300,000	-	-	-
<b>Subtotal, Diplomatic &amp; Consular Programs</b>	<b>8,008,734</b>	<b>7,906,872</b>	<b>8,285,433</b>	<b>9,688,043</b>	<b>8,820,094</b>	<b>8,952,746</b>	<b>9,529,944</b>	<b>8,759,141</b>	<b>9,470,013</b>	<b>9,810,672</b>	<b>9,637,796</b>
Capital Investment Fund	76,900	56,400	66,400	12,600	103,400	92,770	139,500	250,000	250,000	448,880	470,180
<b>Subtotal, State Programs</b>	<b>8,085,634</b>	<b>7,963,272</b>	<b>8,351,833</b>	<b>9,700,643</b>	<b>8,923,494</b>	<b>9,045,516</b>	<b>9,669,444</b>	<b>9,009,141</b>	<b>9,720,013</b>	<b>10,259,552</b>	<b>10,107,976</b>
Sudan Claims Resolution - Additional Appropriations	-	-	-	-	-	-	-	150,000	-	-	-
Embassy Security, Construction & Maintenance											

# DEPARTMENT OF STATE APPROPRIATIONS - TEN YEAR HISTORY

(\$ in thousands)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual	Estimate	Request	Request
Ongoing Operations	785,448	822,950	785,534	752,935	765,459	777,200	769,800	769,055	769,055	850,722	902,615
Ongoing Operations - OCO	250,000	10,800	134,800	36,711	-	-	-	-	-	-	-
<b>Subtotal, ESCM Ongoing Ops</b>	<b>1,035,448</b>	<b>833,750</b>	<b>920,334</b>	<b>789,646</b>	<b>765,459</b>	<b>777,200</b>	<b>769,800</b>	<b>769,055</b>	<b>769,055</b>	<b>850,722</b>	<b>902,615</b>
Worldwide Security Upgrades	1,614,000	1,240,500	688,799	364,924	1,477,237	1,198,249	781,562	357,107	357,107	1,132,427	1,055,206
Worldwide Security Upgrades - OCO	25,000	250,000	613,051	1,856,500	71,778	-	424,087	824,287	824,287	-	-
Worldwide Security Upgrades - Rescission of PY Unobligated Balances)	-	-	-	-	-	-	(242,462)	-	-	-	-
<b>Subtotal, ESCM WSU</b>	<b>1,639,000</b>	<b>1,490,500</b>	<b>1,301,850</b>	<b>2,221,424</b>	<b>1,549,015</b>	<b>1,198,249</b>	<b>963,187</b>	<b>1,181,394</b>	<b>1,181,394</b>	<b>1,132,427</b>	<b>1,055,206</b>
Subtotal, Embassy Security, Construction & Maintenance	2,674,448	2,324,250	2,222,184	3,011,070	2,314,474	1,975,449	1,732,987	1,950,449	1,950,449	1,983,149	1,957,821
Conflict Stabilization Operations	21,800	22,732	-	-	-	-	-	-	-	-	-
Conflict Stabilization Operations - OCO	8,500	15,000	-	-	-	-	-	-	-	-	-
<b>Subtotal, CSO</b>	<b>30,300</b>	<b>37,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office of Inspector General	69,406	73,400	72,700	87,069	77,629	90,829	90,829	90,829	90,829	146,358	133,700
Office of Inspector General - OCO	49,650	56,900	66,600	57,400	68,100	54,900	54,900	54,900	54,900	-	-
<b>Subtotal, OIG</b>	<b>119,056</b>	<b>130,300</b>	<b>139,300</b>	<b>144,469</b>	<b>145,729</b>	<b>145,729</b>	<b>145,729</b>	<b>145,729</b>	<b>145,729</b>	<b>146,358</b>	<b>133,700</b>
Educational & Cultural Exchange Programs	567,811	594,915	599,211	634,143	646,143	700,946	735,700	740,300	740,300	741,300	741,300
Educational & Cultural Exchange Programs - OCO	8,628	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, ECA</b>	<b>576,439</b>	<b>594,915</b>	<b>599,211</b>	<b>634,143</b>	<b>646,143</b>	<b>700,946</b>	<b>735,700</b>	<b>740,300</b>	<b>740,300</b>	<b>741,300</b>	<b>741,300</b>
Representation Expenses	8,030	8,030	8,030	8,030	8,030	8,030	6,852	7,415	7,415	7,415	7,415

## DEPARTMENT OF STATE APPROPRIATIONS - TEN YEAR HISTORY

(\$ in thousands)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual	Estimate	Request	Request
Protection of Foreign Missions & Officials	28,200	30,036	30,036	30,344	30,890	30,890	30,890	30,890	30,890	30,890	30,890
Emergencies in the Diplomatic & Consular Service	9,242	7,900	11,900	7,900	7,885	7,885	267,885	157,885	7,885	8,885	8,885
<i>Additional Appropriations - EDCS</i>	--	--	--	--	--	--	--	--	312,900	--	--
Repatriation Loans Program Account	1,537	1,300	2,300	1,300	1,300	1,300	1,300	2,500	2,500	1,300	1,300
Payment to the American Institute in Taiwan	31,221	30,000	30,000	31,963	31,963	31,963	31,963	31,963	31,963	32,583	32,583
<i>Foreign Service Retirement &amp; Disability Fund (Mandatory, non-add)</i>	158,900	158,900	158,900	158,900	158,900	158,900	158,900	158,900	158,900	158,900	158,900
<b>Subtotal, Administration of Foreign Affairs</b>	<b>11,564,107</b>	<b>11,127,735</b>	<b>11,394,794</b>	<b>13,569,862</b>	<b>12,109,908</b>	<b>11,947,708</b>	<b>12,622,750</b>	<b>12,076,272</b>	<b>12,637,144</b>	<b>13,211,432</b>	<b>13,021,870</b>
<b>International Organizations</b>											
Contributions to International Organizations	1,265,762	1,422,159	1,344,458	1,262,966	1,371,168	1,264,030	1,377,566	1,409,688	1,505,928	1,662,928	1,658,239
Contributions to International Organizations - OCO	74,400	74,400	101,728	96,240	96,240	96,240	96,240	96,240	-	-	-
<b>Subtotal, CIO</b>	<b>1,340,162</b>	<b>1,496,559</b>	<b>1,446,186</b>	<b>1,359,206</b>	<b>1,467,408</b>	<b>1,360,270</b>	<b>1,473,806</b>	<b>1,505,928</b>	<b>1,505,928</b>	<b>1,662,928</b>	<b>1,658,239</b>
Contributions for International Peacekeeping Activities	1,765,419	2,118,791	666,474	552,804	414,524	562,244	537,627	750,220	1,456,314	1,928,614	2,327,235
Contributions for International Peacekeeping Activities - OCO	-	-	1,794,088	1,354,660	967,456	988,656	988,656	705,994	-	-	-
<b>Subtotal, CIPA</b>	<b>1,765,419</b>	<b>2,118,791</b>	<b>2,460,562</b>	<b>1,907,464</b>	<b>1,381,980</b>	<b>1,550,900</b>	<b>1,526,283</b>	<b>1,456,214</b>	<b>1,456,314</b>	<b>1,928,614</b>	<b>2,327,235</b>
<b>Subtotal, International Organizations</b>	<b>3,105,581</b>	<b>3,615,350</b>	<b>3,906,748</b>	<b>3,266,670</b>	<b>2,849,388</b>	<b>2,911,170</b>	<b>3,000,089</b>	<b>2,962,142</b>	<b>2,962,242</b>	<b>3,591,542</b>	<b>3,985,474</b>
<b>International Commissions (Function 300)</b>											

# DEPARTMENT OF STATE APPROPRIATIONS - TEN YEAR HISTORY

(\$ in thousands)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual	Estimate	Request	Request
International Boundary & Water Commission - Salaries & Expenses	44,000	44,707	45,307	48,134	48,134	48,134	48,170	49,770	49,770	51,970	59,935
International Boundary & Water Commission - Construction	33,438	29,000	28,400	29,400	29,400	29,400	36,900	49,000	49,000	46,800	41,800
American Sections	12,499	12,561	12,330	12,258	13,258	13,258	15,008	15,008	15,008	15,008	13,204
International Joint Commission	7,664	7,663	7,508	7,552	8,052	8,052	9,802	10,802	10,802	10,802	10,881
International Boundary Commission	2,449	2,525	2,422	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,323
Border Environment Cooperation Commission	2,386	2,373	2,400	2,402	2,902	2,902	2,902	1,902	1,902	1,902	-
International Fisheries Commissions	35,980	36,681	36,681	37,502	46,356	50,651	62,718	62,846	62,846	62,846	53,766
<b>Subtotal, International Commissions (Function 300)</b>	<b>125,917</b>	<b>122,949</b>	<b>122,718</b>	<b>127,294</b>	<b>137,148</b>	<b>141,443</b>	<b>162,796</b>	<b>176,624</b>	<b>176,624</b>	<b>176,624</b>	<b>168,705</b>
<b>Related Programs</b>											
The Asia Foundation	17,000	17,000	17,000	17,000	17,000	17,000	19,000	20,000	20,000	20,000	20,000
Center for Middle Eastern-Western Dialogue - Program	96	105	130	155	140	185	245	204	204	180	177
Eisenhower Exchange Fellowship Program	400	455	189	156	158	190	270	93	93	170	175
Israeli Arab Scholarship Program	13	24	47	58	65	68	124	119	119	119	91
East-West Center	16,700	16,700	16,700	16,700	16,700	16,700	16,700	19,700	19,700	19,700	19,700
National Endowment for Democracy	135,000	135,000	170,000	170,000	170,000	180,000	300,000	300,000	300,000	300,000	300,000
International Chancery Center	533	533	743	1,320	743	743	743	2,743	2,743	743	743
<b>Subtotal, Related Programs</b>	<b>169,742</b>	<b>169,817</b>	<b>204,809</b>	<b>205,389</b>	<b>204,806</b>	<b>214,886</b>	<b>337,082</b>	<b>342,859</b>	<b>342,859</b>	<b>340,912</b>	<b>340,886</b>

## DEPARTMENT OF STATE APPROPRIATIONS - TEN YEAR HISTORY

(\$ in thousands)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual 1/	Actual	Estimate	Request	Request
<b>SUBTOTAL, DEPARTMENT OF STATE APPROPRIATIONS - ENDURING &amp; OCO</b>	<b>14,965,347</b>	<b>15,035,851</b>	<b>15,629,069</b>	<b>17,169,215</b>	<b>15,301,250</b>	<b>15,215,207</b>	<b>16,122,717</b>	<b>15,557,897</b>	<b>16,118,869</b>	<b>17,320,510</b>	<b>17,516,935</b>
<b>SUBTOTAL, FY 2021 &amp; FY 2022 ADDITIONAL APPROPRIATIONS 4/</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>654,000</b>	<b>357,200</b>	<b>-</b>	<b>-</b>
<b>TOTAL, DEPARTMENT OF STATE APPROPRIATIONS</b>	<b>14,965,347</b>	<b>15,035,851</b>	<b>15,629,069</b>	<b>17,169,215</b>	<b>15,301,250</b>	<b>15,215,207</b>	<b>16,122,717</b>	<b>16,211,897</b>	<b>16,476,069</b>	<b>17,320,510</b>	<b>17,516,935</b>

1/ Actuals level include transfers.

2/ FY 2021 Actuals for Diplomatic Programs includes a \$99.2 million transfer in from the Buying Power Maintenance Account, a \$67.3 million transfer in from WSP and a \$100,000 transfer in from CIPA.

3/ FY 2021 Actuals for Worldwide Security Programs includes a \$150 million transfer-out to EDCS and \$67.3 million transfer-out to Diplomatic Programs Ongoing Operations.

4/ Additional Appropriations in FY 2021 and FY 2022 are broken out separately above. In FY 2020 and prior years, additional appropriations are included within the actual account totals and are not presented separately.

## PUBLIC DIPLOMACY RESOURCE SUMMARY

Public Diplomacy Resource Summary	FY 2021 Actual (\$ in Thousands)				FY 2022 Request (\$ in Thousands)				FY 2023 Request (\$ in Thousands)			
	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total
<b>Diplomatic Programs, Public Diplomacy</b>												
Regional Bureaus	804	139,815	311,361	451,176	834	145,578	324,800	470,378	863	155,680	346,765	502,445
Bureau of Global Public Affairs	185	30,364	28,253	58,617	185	30,764	28,007	58,771	186	32,289	28,416	60,705
Global Engagement Center	10	5,144	45,000	50,144	27	6,990	46,244	53,234	42	8,902	52,398	61,300
Functional Bureaus	131	17,463	40,088	57,551	134	18,019	42,605	60,624	140	19,481	52,331	71,812
Payment - FSNSLTF*	-	-	2,185	2,185	-	-	5,185	5,185	-	-	5,185	5,185
<b>Subtotal, Diplomatic Programs, Public Diplomacy</b>	<b>1,130</b>	<b>192,786</b>	<b>426,887</b>	<b>619,673</b>	<b>1,180</b>	<b>201,351</b>	<b>446,841</b>	<b>648,192</b>	<b>1,231</b>	<b>216,352</b>	<b>485,095</b>	<b>701,447</b>
<b>Other Diplomatic Programs, Program Operations</b>												
Global Public Affairs	137	20,179	30,509	50,688	137	20,507	30,482	50,989	137	21,200	30,482	51,682
Global Engagement Center - Domestic Collaboration Initiatives	-	-	10,000	10,000	-	-	12,000	12,000	-	-	12,000	12,000
<b>Subtotal, Other Diplomatic Programs</b>	<b>137</b>	<b>20,179</b>	<b>40,509</b>	<b>60,688</b>	<b>137</b>	<b>20,507</b>	<b>42,482</b>	<b>62,989</b>	<b>137</b>	<b>21,200</b>	<b>42,482</b>	<b>63,682</b>
<b>Total, Diplomatic Programs</b>	<b>669</b>	<b>-</b>	<b>768,914</b>	<b>768,914</b>	<b>669</b>	<b>-</b>	<b>769,996</b>	<b>769,996</b>	<b>669</b>	<b>-</b>	<b>769,974</b>	<b>769,974</b>

## PUBLIC DIPLOMACY RESOURCE SUMMARY

Public Diplomacy Resource Summary	FY 2021 Actual (\$ in Thousands)				FY 2022 Request (\$ in Thousands)				FY 2023 Request (\$ in Thousands)			
	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total
Sect 810 USIEE Act Fees	70	-	7,000	7,000	70	-	7,000	7,000	70	-	7,000	7,000
Representation Expenses*	-	-	1,702	1,702	-	-	1,707	1,707	-	-	1,708	1,708
Educational and Cultural Exchanges	599	-	740,300	740,300	599	-	741,300	741,300	599	-	741,300	741,300
East-West Center	-	-	19,700	19,700	-	-	19,700	19,700	-	-	19,700	19,700
Eisenhower Exchange Fellowship Program	-	-	93	93	-	-	170	170	-	-	175	175
Israeli Arab Scholarship Program	-	-	119	119	-	-	119	119	-	-	91	91
<b>Total, Public Diplomacy</b>	<b>1,936</b>	<b>212,965</b>	<b>1,236,310</b>	<b>1,449,275</b>	<b>1,986</b>	<b>221,858</b>	<b>1,259,319</b>	<b>1,481,177</b>	<b>2,037</b>	<b>237,552</b>	<b>1,297,551</b>	<b>1,535,103</b>

# DEPARTMENT OF STATE FEE COLLECTIONS

## *Overview*

Like most U.S. Government agencies, the State Department has the authority to charge user fees pursuant to 31 U.S.C. 9701. The Department also has specific statutory authority to charge certain other fees, including consular fees (e.g., 8 U.S.C. 1351; 22 U.S.C. 214, 4215, 4219), as well as registration fees for expenses incurred by the Directorate of Defense Trade Control for licensing, compliance, and enforcement activities related to the defense trade control function (22 U.S.C. 2717). While the Department is required to deposit some of these fees into the Treasury Department miscellaneous receipts account in accordance with 31 U.S.C. 3302(b), a number of fee authorities specifically permit the Department to retain the fees collected.

The Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 created a new Consular and Border Security Programs (CBSP) account, effective as of FY 2019, to collect receipts from retained consular fees. The FY 2023 Request for the CBSP account consists of the fees listed under the Bureau of Consular Affairs heading detailed below and supports the provision of consular services. In addition, the portion of Fraud Prevention and Detection (H&L) fees that are made available to the Department will continue to be deposited into a Treasury account to be used for certain fraud prevention and detection activities. The existing authorities for major fee collections retained by the Department are listed below, along with the use of each fee.

## *Fee Collection by Bureau*

### **Bureau of Consular Affairs**

#### **J-1 Waiver Fees**

Section 810 of the United States Information and Educational Exchange Act (22 U.S.C. 1475e) authorizes the Department to receive fees and payments in connection with Exchange Visitor Program (EVP) Services. Within these Services, fee receipts related to J-1 Waivers are made available for CBSP use. For the FY 2023 Request, a portion of J-Waiver Fees revenue and spending are reported in the CBSP account, while the remaining portion of EVP Services fees are reported in the “United States Information and Educational Exchange Act (Section 810) Fees.”

#### **Expedited Passport Fees**

The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 1995, as amended (22 U.S.C. 214 note), authorizes the Department to retain a fee for expedited passport services, to be deposited as an offsetting collection to the Diplomatic Programs or CBSP account. These fee receipts are used to fund the Department’s information technology programs, including both the CBSP and Information Technology Central Fund (ITCF) accounts. Starting in FY 2022, expedited passport fees have been deposited solely in the CBSP account.

#### **Passport Security Surcharge (PSS) and Immigrant Visa Security Surcharge (IVSS)**

The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005, as amended (8 U.S.C. 1714), authorizes the Department to charge and retain immigrant visa and passport security surcharges related to consular services in support of enhanced border security. These fees finance a significant portion of the Department’s Border Security Program. [See also: Department of State Authorities Act of 2006 (P.L. 109-472) (authorizing Secretary of State to amend administratively the amounts of the surcharges).]



## **DEPARTMENT OF STATE FEE COLLECTIONS**

The FY 2023 Request seeks the authority to set and spend these surcharges on a broader set of activities, including the protection of U.S. citizens and their interests overseas, to better align existing costs to a more appropriate fee or surcharge. The FY 2023 Request also seeks to extend expanded PSS and IVSS spending authorities provided in section 7069 of the FY 2022 Department of State, Foreign Operations, and Related Programs Appropriations Act, to allow these surcharges to fund additional consular services.

### **Western Hemisphere Travel Initiative Surcharge**

The Passport Services Enhancement Act of 2005, as amended (22 U.S.C. 214(b)(1)), authorizes the Department to charge a fee to cover the Department's costs of meeting increased demand for passports as a result of the implementation of the Western Hemisphere Travel Initiative (WHTI). This program implements section 7209 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA), which mandates that the Secretary of Homeland Security, in consultation with the Secretary of State, develop and implement a plan to require U.S. citizens and certain non-U.S. citizens to present a passport or other secure documentation denoting identity and citizenship when entering the United States. The FY 2023 Request includes a permanent extension of the WHTI surcharge authority and an extension of the expanded expenditure authority for WHTI surcharges provided in section 7069 of the FY 2022 Department of State, Foreign Operations, and Related Programs Appropriations Act.

### **Machine Readable Visa Fees**

Section 140 of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (8 U.S.C. 1351 note), as supplemented by 8 U.S.C. 1713, 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.

The FY 2023 Request seeks to amend section 103 of Public Law 107–173 (8 U.S.C. 1713) to allow the State Department to account for costs related to consular services for which there is no fee or surcharge retained by the Department when setting the amount of the machine-readable visa fee or surcharge. This would allow the Department to more fully cover costs related to providing consular services. The FY 2023 Request also seeks authority to adjust minor Border Crossing Card (BCC) fees.

### **Affidavit of Support Fees**

Section 232 of the Admiral James W. Nance and Meg Donovan Foreign Relations Authorization Act, 2000 and 2001 (8 U.S.C. 1183a note) authorizes the Department to charge and retain fees relating to affidavits of support required under section 213A of the Immigration and Nationality Act (8 U.S.C. 1183a). These fee collections are available until expended to recover the cost of providing consular services.

### **Diversity Visa Lottery Fees**

Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1153 note) 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 recover the cost of providing consular services.

### **H and L Fraud Prevention and Detection Fee**

Section 426 of the L-1 Visa and H-1B Visa Reform Act (Div. J, P. L. 108-447), and section 403 of the Emergency Supplemental Appropriations Act for Defense, the Global War on Terrorism and Tsunami Relief (8 U.S.C. 1356(v)) authorize one-third of fees collected for H-1B, H-2B, and L applications be deposited into a special "Fraud Prevention and Detection" account to be available to the Department of State for certain fraud prevention

## DEPARTMENT OF STATE FEE COLLECTIONS

and detection activities. These fees finance fraud prevention components of the Department's Consular and Border Security Program.

The FY 2023 Request seeks an extension of the expanded expenditure authority provided in section 7069 of the FY 2022 Department of State, Foreign Operations, and Related Programs Appropriations Act, which permits the Department to use such fees for the costs of providing consular services.

### **Bureau of Political-Military Affairs**

Registration fees are charged by the Directorate 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 certain defense trade control functions.

The FY 2023 Request seeks the authority to use these fees on a broader range for management, licensing, compliance, and policy activities related to Defense Trade Control functions.

### **Bureau of Economic 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.

### **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 from English teaching, library services, certain motion picture, television, and publication programs (e.g., Nouveaux Horizon books and Arabic book translations), educational advising and counseling, and Exchange Visitor Program Services are available until expended.

### ***Summary of Fee Collections*** (\$ in thousands)

	FY 2021 Actual	FY 2022 Estimate <sup>1</sup>	FY 2023 Request	Change from FY 2022 Estimate
<b>Machine Readable Visa Fees<sup>2</sup></b>				
Recoveries & Transfers	56,375	-	-	-
Carryforward Allocations	289,666	231,457	550,462	319,005
Current Year Projected Availability	814,033	1,390,000	2,413,100	1,023,100
Total Collections Available	1,160,074	1,621,457	2,963,562	1,342,105

## DEPARTMENT OF STATE FEE COLLECTIONS

	FY 2021 Actual	FY 2022 Estimate <sup>1</sup>	FY 2023 Request	Change from FY 2022 Estimate
Total Spending	928,617	1,070,995	1,381,867	310,873
End of Year Balance	231,457	550,462	1,581,695	1,031,233
<b>Passport Security Surcharges</b>				
Recoveries & Transfers	30,545	-	-	-
Carryforward Allocations	245,500	278,436	484,891	206,455
Current Year Projected Availability	817,681	1,404,816	1,548,736	143,920
Total Collections Available	1,093,726	1,683,252	2,033,627	350,375
Total Spending	815,290	1,198,361	1,503,533	305,172
End of Year Balance	278,436	484,891	530,094	45,203
<b>Western Hemisphere Travel Initiative Surcharges</b>				
Recoveries & Transfers	12,448	-	-	-
Carryforward Allocations	367,353	135,484	30,323	(105,251)
Current Year Projected Availability	347,046	447,158	482,036	34,878
Total Collections Available	726,847	582,642	512,269	(70,373)
Total Spending	591,363	552,409	479,922	(72,487)
End of Year Balance	135,484	30,233	32,347	2,114
<b>Expedited Passport Fees (CBSP)<sup>3</sup></b>				
Recoveries & Transfers	45	-	-	-
Carryforward Allocations	-	127,904	123,329	(4,575)
Current Year Projected Availability	210,904	432,900	453,720	20,820
Total Collections Available	210,949	560,804	577,049	16,245
Total Spending	83,045	437,475	285,120	(152,355)
End of Year Balance	127,904	123,329	291,929	168,600
<b>Affidavit of Support Fees</b>				
Recoveries & Transfers	277	-	-	-
Carryforward Allocations	30,300	9,721	5,418	(4,303)
Current Year Projected Availability	40,233	30,115	32,563	2,448
Total Collections Available	70,810	39,836	37,981	(1,855)
Total Spending	61,089	34,418	32,563	(1,855)
End of Year Balance	9,721	5,418	5,418	-
<b>Diversity Lottery Fees</b>				
Recoveries & Transfers	744	-	-	-
Carryforward Allocations	10,264	6,383	2,000	(4,383)
Current Year Projected Availability	6,718	8,712	15,840	7,128
Total Collections Available	17,726	15,095	17,840	2,745
Total Spending	11,343	13,095	15,840	2,745
End of Year Balance	6,383	2,000	2,000	-
<b>Immigrant Visa Security Surcharges</b>				
Recoveries & Transfers	1,226	-	-	-

## DEPARTMENT OF STATE FEE COLLECTIONS

	FY 2021 Actual	FY 2022 Estimate <sup>1</sup>	FY 2023 Request	Change from FY 2022 Estimate
Carryforward Allocations	40,532	11,176	2,000	(9,176)
Current Year Projected Availability	60,038	47,350	51,200	3,850
Total Collections Available	101,796	58,526	53,200	(5,326)
Total Spending	90,620	56,526	51,200	(5,326)
End of Year Balance	11,176	2,000	2,000	-
<b>H and L Visa Fraud Prevention and Detection Fees</b>				
Recoveries & Transfers	8,791	-	-	-
Carryforward Allocations	126,653	19,625	2,000	(17,625)
Current Year Projected Availability	38,847	45,000	45,000	-
Total Collections Available	174,291	64,625	47,000	(17,625)
Total Spending	154,666	62,625	45,000	(17,625)
End of Year Balance	19,625	2,000	2,000	-
<b>J-Waiver Fees (CBSP)<sup>4</sup></b>				
Recoveries & Transfers	-	-	-	-
Carryforward Allocations	14,068	12,881	11,666	(1,215)
Current Year Projected Availability	980	980	4,115	3,135
Total Collections Available	15,048	13,861	15,781	1,920
Total Spending	2,167	2,195	2,840	645
End of Year Balance	12,881	11,666	12,941	1,275
<b>Total Consular and Border Security Program Fees<sup>5</sup></b>				
Recoveries & Transfers	110,451	-	-	-
Carryforward Allocations	1,124,336	833,067	1,210,115	377,048
Current Year Projected Availability	2,336,480	4,107,031	5,046,310	939,279
Total Collections Available	3,571,267	4,940,098	6,256,425	1,316,327
Total Spending	2,738,200	3,729,983	3,797,885	67,902
End of Year Balance	833,067	1,210,115	2,458,540	1,248,425
<b>Expedited Passport Fees (IT Central Fund)<sup>3,6</sup></b>				
Carryforward Allocations	6,453	75,144	-	(75,144)
Current Year Projected Availability	116,658	-	-	-
Total Collections Available	123,111	-	-	-
Total Spending	47,967	75,144	-	(75,144)
End of Year Balance	75,144	-	-	-
<b>Defense Trade Control Fees</b>				
Carryforward Allocations	116,305	102,929	73,760	(29,169)
Current Year Project Availability	32,633	24,000	24,000	-
Total Collections Available	148,938	126,929	97,760	(29,169)
Total Spending	46,006	53,169	53,990	821
End of Year Balance	102,932	73,760	43,770	(29,990)
<b>Commercial Service Fees<sup>7</sup></b>				

## DEPARTMENT OF STATE FEE COLLECTIONS

	FY 2021 Actual	FY 2022 Estimate <sup>1</sup>	FY 2023 Request	Change from FY 2022 Estimate
Carryforward Allocations <sup>8</sup>	56	107	127	20
Current Year Projected Availability	60	77	90	13
Total Collections Available	116	184	217	33
Total Spending	25	30	50	20
End of Year Balance	91	154	167	13
<b>United States Information and Educational Exchange Act (Section 810) Fees<sup>4</sup></b>				
Carryforward Allocations	16,095	17,149	18,979	1,830
Current Year Project Availability	1,183	1,963	2,022	59
Total Collections Available	17,278	19,112	21,001	1,889
Total Spending	129	133	137	4
End of Year Balance	17,149	18,979	20,864	1,885

<sup>1</sup> Assumes implementation of PSS \$20 fee increase in January 2022.

<sup>2</sup> Assumes implementation of MRV fee increase in October 2022 projected to yield an additional \$843 million.

<sup>3</sup> Expedited Passport Fee (EPF) revenues and spending are reported in both IT Central Fund and CBSP account. Starting in FY 2022, EPF is deposited solely in the CBSP account.

<sup>4</sup> A portion of J-Waiver Fees revenue and spending are reported in the CBSP account, while the remaining portion are reported in the United States Information and Educational Exchange Act (Section 810) Fees.

<sup>5</sup> Totals do not include any supplemental appropriations.

<sup>6</sup> FY 2021 Actual includes funds notified in CN 21-277 and \$5.6 million in residual collections.

<sup>7</sup> Commercial Service Fees is a two-year account, so the Carryforward Allocations expire and are not factored into the Carryforward into the next year.

<sup>8</sup> Commercial Service Fees carryforward includes other agency reimbursements received in the budget year for prior year other agency collections.

# LEGISLATIVE LANGUAGE

## DEPARTMENT OF STATE AND OTHER INTERNATIONAL PROGRAMS

### ADMINISTRATION OF FOREIGN AFFAIRS

#### DIPLOMATIC PROGRAMS

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, ~~\$9,490,672,000~~ **\$9,637,796,000**, to remain available until September 30, ~~2023~~ **2024**, of which up to ~~\$4,075,899,000~~ **\$3,813,707,000** may remain available until expended for Worldwide Security Protection: Provided, That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:

(1) HUMAN RESOURCES.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed \$700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948 (62 Stat. 11; Chapter 36), ~~\$3,216,871,000~~ **\$3,441,076,000**, of which up to ~~\$661,240,000~~ **\$684,767,000** is for Worldwide Security Protection.

(2) OVERSEAS PROGRAMS.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, ~~\$1,791,425,000~~ **\$1,934,833,000**.

(3) DIPLOMATIC POLICY AND SUPPORT.—For necessary expenses for the functional bureaus of the Department of State, including 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, general administration, and arms control, nonproliferation, and disarmament activities as authorized, ~~\$1,018,951,000~~ **\$1,104,829,000**.

(4) SECURITY PROGRAMS.—For necessary expenses for security activities, ~~\$3,463,425,000~~ **\$3,157,058,000** of which up to ~~\$3,414,659,000~~ **\$3,128,940,000** is for Worldwide Security Protection.

(5) FEES AND PAYMENTS COLLECTED.—In addition to amounts otherwise made available under this heading—

(A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed \$5,000,000, 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

(B) not to exceed \$15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.

(6) TRANSFER OF FUNDS, REPROGRAMMING, AND OTHER MATTERS.—

(A) Notwithstanding any other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section 7015 of this Act.

(B) Of the amount made available under this heading for Worldwide Security Protection, not to exceed \$50,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized: Provided, That the exercise of the authority provided by this subparagraph shall be subject to prior notification to the Committees on Appropriations.

(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles, **including zero emission passenger motor vehicles and supporting charging and fueling infrastructure**, as authorized by law and, pursuant to section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.

(D) In fiscal year ~~2022~~ **2023**, the Secretary of State is authorized to charge fees for **goods and services related to the performance of appropriate museum visitor and outreach services in the public exhibition and related space utilized by the National Museum of American Diplomacy**, including for **visitor and outreach services**, programs and conference activities, museum shop, and food services: Provided, That fees collected shall be credited to this account as a recovery of costs of operating the National Museum of American Diplomacy and shall remain available until expended.

**(E) Funds appropriated under this heading in this Act and prior acts making appropriations for the Department of State, foreign operations, and related programs are available to provide payments pursuant to section 901(i)(2) of title IX of division J of the Further Consolidated Appropriations Act, 2020 (22 U.S.C. 2680b(i)(2)), as amended.**

#### DIPLOMATIC PROGRAMS

For an additional amount for "Diplomatic Programs", \$44,300,000, to remain available until expended, for support for Operation Allies Welcome and related efforts by the Department of State, including additional relocations of individuals at risk as a result of the situation in Afghanistan and related expenses, and to reimburse the account under this heading in prior Acts making appropriations for the Department of State, foreign operations, and related programs for obligations previously incurred. (Additional Afghanistan Supplemental Appropriations Act, 2022.)

#### CONSULAR AND BORDER SECURITY PROGRAMS

~~For necessary expenses of consular and border security programs, \$320,000,000, to remain available until expended.~~

#### CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, as authorized, ~~\$448,880,000~~ **\$470,180,000**, to remain available until expended.

# LEGISLATIVE LANGUAGE

## OFFICE OF INSPECTOR GENERAL

*For necessary expenses of the Office of Inspector General, ~~\$146,358,000~~ \$133,700,000, to remain available until September 30, 2023-2024, of which ~~\$54,900,000~~ \$38,600,000 is for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: Provided, That funds appropriated under this heading are made available notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (22 U.S.C. 3929(a)(1)), as it relates to post inspections: Provided further, That, notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act, or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications.*

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

*For necessary expenses of educational and cultural exchange programs, as authorized, \$741,300,000, to remain available until expended: Provided, That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended: ~~Provided further, That of the amount made available under this heading, not to exceed \$1,000,000 may be used to make grants to carry out the activities of the Cultural Antiquities Task Force.~~ *Provided further, That funds made available under this heading may be used to carry out the activities of the Cultural Antiquities Task Force and not to exceed \$1,000,000 may be used to make grants for such purpose.**

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

*For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for real property that are owned or leased by the Department of State, and renovating, in addition to funds otherwise available, the Harry S Truman Building, ~~\$850,722,000~~ \$902,615,000, to remain available until expended, of which not to exceed \$25,000 may be used for overseas representation expenses 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 of the United States Government.*

*In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, ~~\$1,132,427,000~~ \$1,055,206,000, to remain available until expended.*

## REPRESENTATION EXPENSES

*For representation expenses as authorized, ~~\$7,415,000~~ \$7,415,000.*

## PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

*For necessary expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, \$30,890,000, to remain available until September 30, 2023-2024.*

## EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

*For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, as authorized \$8,885,000, to remain available until expended, of which not to exceed \$1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account": Provided, That funds transferred pursuant to the eleventh proviso under the heading "Diplomatic and Consular Programs" in the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (title I of division J of Public Law 110-161) in this and prior fiscal years may be used for expenses of rewards programs.*

## ~~EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE~~

~~*For an additional amount for "Emergencies in the Diplomatic and Consular Service", \$276,900,000, to remain available until expended, for support for Operation Allies Welcome and related efforts by the Department of State, including additional relocations of individuals at risk as a result of the situation in Afghanistan and related expenses, and to reimburse the account under this heading in prior acts making appropriations for the Department of State, foreign operations, and related programs for obligations previously incurred. (Afghanistan Supplemental Appropriations Act, 2022.)*~~

## ~~EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE~~

~~*For an additional amount for "Emergencies in the Diplomatic and Consular Service", \$36,000,000, to remain available until expended, for support for Operation Allies Welcome and related efforts by the Department of State, including additional relocations of individuals at risk as a result of the situation in Afghanistan and related expenses, and to reimburse the account under this heading in prior Acts making appropriations for the Department of State, foreign operations, and related programs for obligations previously incurred. (Additional Afghanistan Supplemental Appropriations Act, 2022.)*~~

## PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

*For necessary expenses to carry out the Taiwan Relations Act (Public Law 96-8), \$32,583,000.*

## PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

*For payment to the Foreign Service Retirement and Disability Fund, as authorized, \$158,900,000.*

# LEGISLATIVE LANGUAGE

## REPATRIATION LOANS PROGRAM ACCOUNT

*For the cost of direct loans, \$1,300,000, 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: Provided further, That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed ~~\$4,937,742~~ \$4,753,048.*

## INTERNATIONAL ORGANIZATIONS AND CONFERENCES

### CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

*For necessary expenses, not otherwise provided for, 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, ~~\$1,662,928,000~~ \$1,658,239,000, to remain available until September 30, ~~2023~~ 2024.*

### 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, ~~\$1,928,614,000~~ \$2,327,235,000, to remain available until September 30, ~~2023~~ 2024: Provided, That such funds may be made available above the amount authorized in section 404(b)(2) of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995, as amended (22 U.S.C. 287e note).*

## INTERNATIONAL COMMISSIONS

### 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

*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 expenses; as follows:*

### SALARIES AND EXPENSES

*For salaries and expenses, not otherwise provided for, ~~\$51,970,000~~ \$59,935,000, of which ~~\$7,795,000~~ \$8,990,250 may remain available until September 30, ~~2023~~ 2024.*

### CONSTRUCTION

*For detailed plan preparation and construction of authorized projects, ~~\$46,800,000~~ \$41,800,000, to remain available until expended, as authorized: Provided, That of the funds appropriated under this heading in this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs for the United States Section, up to \$5,000,000 may be transferred to, and merged with, funds appropriated under the heading "Salaries and Expenses" to carry out the purposes of the United States Section, which shall be subject to prior notification to, and the regular notification procedures of, the Committees on Appropriations: Provided further, That such transfer authority is in addition to any other transfer authority provided in this Act.*

### 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 technical assistance grants and the Community Assistance Program of the North American Development Bank, \$15,008,000~~ \$13,204,000: Provided, That of the amount provided under this heading for the International Joint Commission, up to \$1,250,000 may remain available until September 30, ~~2023~~ 2024, and up to \$9,000 may be made available for representation expenses: Provided further, That of the amount provided under this heading for the International Boundary Commission, up to \$1,000 may be made available for representation expenses.*

### INTERNATIONAL FISHERIES COMMISSIONS

*For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, ~~\$62,846,000~~ \$53,766,000: Provided, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code.*

## OTHER

### THE ASIA FOUNDATION

*For a grant to The Asia Foundation, as authorized by The Asia Foundation Act (22 U.S.C. 4402), \$20,000,000, to remain available until expended.*

### 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 (22 U.S.C. 4412), \$300,000,000, to remain available until expended.*



# LEGISLATIVE 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, \$19,700,000.*

## INTERNATIONAL CENTER, WASHINGTON, DISTRICT OF COLUMBIA

*Not to exceed ~~\$1,806,600~~ \$1,842,732 shall be derived from fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act (Public Law 90–553), and, in addition, as authorized by section 5 of such Act, \$743,000, to be derived from the reserve authorized by such section, to be used for the purposes set out in that section.*

## TRUST FUNDS

### 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, ~~2022~~ 2023, 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 section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, 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 note), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, ~~2022~~ 2023, 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, as authorized by section 633 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2004 (22 U.S.C. 2078), the total amount of the interest and earnings accruing to such Fund on or before September 30, ~~2022~~ 2023, to remain available until expended.*

## GENERAL PROVISIONS

### ALLOWANCES AND DIFFERENTIALS

*SEC. 7001. Funds appropriated under title I of this Act shall be available, except as otherwise provided, for allowances and differentials as authorized by subchapter 59 of title 5, United States Code; for services as authorized by section 3109 of such title and for hire of passenger transportation pursuant to section 1343(b) of title 31, United States Code.*

### CONSULTING SERVICES

*SEC. 7002. The expenditure of any appropriation under title I of this Act for any consulting service through procurement contract, pursuant to section 3109 of title 5, United States Code, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive order issued pursuant to existing law.*

### DIPLOMATIC FACILITIES

*SEC. 7003.*

*(a) CAPITAL SECURITY COST SHARING EXCEPTION.—Notwithstanding paragraph (2) of section 604(e) of the Secure Embassy Construction and Counterterrorism Act of 1999 (title VI of division A of H.R. 3427, as enacted into law by section 1000(a)(7) of Public Law 106–113 and contained in appendix G of that Act), as amended by section 111 of the Department of State Authorities Act, Fiscal Year 2017 (Public Law 114–323), a project to construct a facility of the United States may include office space or other accommodations for members of the United States Marine Corps.*

*(b) NEW DIPLOMATIC FACILITIES.—For the purposes of calculating the fiscal year ~~2022–2023~~ costs of providing new United States diplomatic facilities in accordance with section 604(e) of the Secure Embassy Construction and Counterterrorism Act of 1999 (22 U.S.C. 4865 note), the Secretary of State, in consultation with the Director of the Office of Management and Budget, shall determine the annual program level and agency shares in a manner that is proportional to the contribution of the Department of State for this purpose.*

*(c) SOFT TARGETS.—Funds appropriated by this Act under the heading "Embassy Security, Construction, and Maintenance" may be made available for security upgrades to soft targets, including schools, recreational facilities, and residences used by United States diplomatic personnel and their dependents.*

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## PERSONNEL ACTIONS

*SEC. 7004. Any costs incurred by a department or agency funded under title I of this Act resulting from personnel actions taken in response to funding reductions included in this Act shall be absorbed within the total budgetary resources available under title I to such department or agency: Provided, That the authority to transfer funds between appropriations accounts as may be necessary to carry out this section is provided in addition to authorities included elsewhere in this Act.*

## PROHIBITION ON PUBLICITY OR PROPAGANDA

*SEC. 7005. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes within the United States not authorized before enactment of this Act by Congress: Provided, That up to \$25,000 may be made available to carry out the provisions of section 316 of the International Security and Development Cooperation Act of 1980 (Public Law 96-533; 22 U.S.C. 2151a note).*

## TRANSFER OF FUNDS AUTHORITY

*SEC. 7008.*

*(a) DEPARTMENT OF STATE AND UNITED STATES AGENCY FOR GLOBAL MEDIA.—*

*(1) DEPARTMENT OF STATE.—*

*(A) IN GENERAL.—Not to exceed the greater of 5 percent or \$2,000,000 of any appropriations for the Department of State under title I of this Act or under title I of prior Acts may be transferred between, and merged with, such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers.*

*(B) EMBASSY SECURITY.—Funds appropriated under the headings "Diplomatic Programs", including for Worldwide Security Protection, "Embassy Security, Construction, and Maintenance", and "Emergencies in the Diplomatic and Consular Service" in this Act may be transferred to, and merged with, funds appropriated under such headings if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to implement the recommendations of the Benghazi Accountability Review Board, for emergency evacuations, or to prevent or respond to security situations and requirements, subject to the regular notification procedures of, such Committees: Provided, That such transfer authority is in addition to any transfer authority otherwise available in this Act and under any other provision of law.*

*(3) TREATMENT AS REPROGRAMMING.—Any transfer pursuant to this subsection shall be treated as a reprogramming of funds under section 7012 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.*

## PROHIBITION AND LIMITATION ON CERTAIN EXPENSES

*Sec. 7009.*

*(a) FIRST-CLASS TRAVEL.—None of the funds made available by this Act may be used for first-class travel by employees of United States Government departments and agencies funded by this Act in contravention of section 301–10.122 through 301–10.124 of title 41, Code of Federal Regulations.*

*(b) COMPUTER NETWORKS.—None of the funds made available by this Act for the operating expenses of any United States Government department or agency may be used to establish or maintain a computer network for use by such department or agency unless such network has filters designed to block access to sexually explicit websites: Provided, That nothing in this subsection shall limit the use of funds necessary for any Federal, State, tribal, or local law enforcement agency, or any other entity carrying out the following activities: criminal investigations, prosecutions, and adjudications; administrative discipline; and the monitoring of such websites undertaken as part of official business.*

*(c) LIMITATIONS ON ENTERTAINMENT EXPENSES.—None of the funds appropriated or otherwise made available by this Act under the headings "International Military Education and Training" or "Foreign Military Financing Program" for Informational Program activities or under the headings "Global Health Programs", "Development Assistance", "Economic Support Fund", and "Assistance for Europe, Eurasia and Central Asia" may be obligated or expended to pay for—*

*(1) alcoholic beverages; or*

*(2) entertainment expenses for activities that are substantially of a recreational character, including entrance fees at sporting events, theatrical and musical productions, and amusement parks.*

## AVAILABILITY OF FUNDS

*SEC. 7010. No part of any appropriation contained in this Act shall remain available for obligation after the expiration of the current fiscal year unless expressly so provided by this Act: Provided, That funds appropriated for the purposes of chapters 1 and 8 of part I, sections 661 and 667, chapters 4, 5, 6, 8, and 9 of part II of the Foreign Assistance Act of 1961, section 23 of the Arms Export Control Act (22 U.S.C. 2763), and funds made available for "United States International Development Finance Corporation" and under the heading "Assistance for Europe, Eurasia and Central Asia" shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially obligated before the expiration of their respective periods of availability contained in this Act: Provided further, That notwithstanding any other provision of this Act, any funds made available for the purposes of chapter 1 of part I and chapter 4 of part II of the Foreign Assistance Act of 1961 which are allocated or obligated for cash disbursements in order to address balance of payments or economic policy reform objectives, shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially allocated or obligated before the expiration of their respective periods of availability contained in this Act: Provided further, That the authorities of this section shall be deemed to apply to funds appropriated under sections 10003, 10004, and 10005 of the American Rescue Plan Act of 2021 (Public Law 117–2), including to such funds obligated prior to the enactment of this Act.*

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## NOTIFICATION REQUIREMENTS

### SEC. 7012.

(a) NOTIFICATION OF CHANGES IN PROGRAMS, PROJECTS, AND ACTIVITIES.—None of the funds made available in titles I, II, and VI, and under the headings "Peace Corps" and "Millennium Challenge Corporation", of this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs to the departments and agencies funded by this Act that remain available for obligation in fiscal year ~~2022~~ 2023, or provided from any accounts in the Treasury of the United States derived by the collection of fees or of currency reflows or other offsetting collections, or made available by transfer, to the departments and agencies funded by this Act, shall be available for obligation to—

- (1) create new programs;
  - (2) eliminate a program, project, or activity;
  - (3) close, open, or reopen a mission or post;
  - (4) create, close, reorganize, or rename bureaus, centers, or offices; or
  - (5) contract out or privatize any functions or activities presently performed by Federal employees;
- unless the Committees on Appropriations are notified 15 days in advance of such obligation.

(b) NOTIFICATION OF REPROGRAMMING OF FUNDS.—None of the funds provided under titles I, II, and VI of this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs, to the departments and agencies funded under such titles that remain available for obligation in fiscal year ~~2022~~ 2023, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the department and agency funded under title I of this Act, shall be available for obligation for programs, projects, or activities through a reprogramming of funds in excess of \$2,000,000 or 10 percent, whichever is less, that—

- (1) augments or changes existing programs, projects, or activities;
- (2) reduces by 10 percent funding for any existing program, project, or activity, or numbers of personnel by 10 percent as approved by Congress; or
- (3) results from any general savings, including savings from a reduction in personnel, which would result in a change in existing programs, projects, or activities as approved by Congress; unless the Committees on Appropriations are notified 15 days in advance of such reprogramming of funds.

## AUTHORIZATION REQUIREMENTS

SEC. 7015. Funds appropriated by this Act, except funds appropriated under the heading "Trade and Development Agency", may be obligated and expended notwithstanding section 10 of Public Law 91–672 (22 U.S.C. 2412), section 15 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2680), section 313 of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (22 U.S.C. 6212), and section 504(a)(1) of the National Security Act of 1947 (50 U.S.C. 3094(a)(1)).

## SPECIAL PROVISIONS

### SEC. 7025

~~(c)(4) DEVELOPMENT INNOVATION VENTURES.—Of the funds appropriated by this Act under the heading "Development Assistance" that are made available for the USAID Development Innovation Ventures program, up to \$30,000,000 may remain available until September 30, 2027.~~

### (c) DIRECTIVES AND AUTHORITIES

(4) ADDITIONAL AUTHORITIES.—Of the amounts made available by title I of this Act under the heading "Diplomatic Programs", up to \$500,000 may be made available for grants pursuant to section 504 of the Foreign Relations Authorization Act, Fiscal Year 1979 (22 U.S.C. 2656d), including to facilitate collaboration with indigenous communities.

~~(8) SECTION 889.—For the purposes of obligations and expenditures made with funds appropriated in this and prior Acts making appropriations for the Department of State, foreign operations, and related programs, and funds appropriated under section 10003 of the American Rescue Plan Act, the waiver authority in section 889(d)(2) of the John S. McCain National Defense Authorization Act for Fiscal Year 2019 (Public Law 115–232) shall also be available hereafter to the Secretary of State and USAID Administrator, as appropriate.~~

(d) PARTNER VETTING.—Funds appropriated by this Act or in titles I through IV of prior Acts making appropriations for the Department of State, foreign operations, and related programs may be used by the Secretary of State and the USAID Administrator, as appropriate, to support the continued implementation of partner vetting: *Provided further, That the Secretary and the Administrator may restrict the award of, terminate, or cancel contracts, grants, or cooperative agreements or require an awardee to restrict the award of, terminate, or cancel a sub-award based on information in connection with a partner vetting program.*

(e) CONTINGENCIES.—During fiscal year ~~2022~~ 2023, the President may use up to \$200,000,000 under the authority of section 451 of the Foreign Assistance Act of 1961, notwithstanding any other provision of law.

(f) TRANSFER OF FUNDS FOR EXTRAORDINARY PROTECTION.—The Secretary of State may transfer to, and merge with, funds under the heading "Protection of Foreign Missions and Officials" unobligated balances of expired funds appropriated under the heading "Diplomatic Programs" for fiscal year ~~2022~~ 2023, at no later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated: *Provided, That not more than \$50,000,000 may be transferred.*

(g) AUTHORITY.—Funds made available by this Act under the heading "Economic Support Fund" to counter extremism may be made available notwithstanding any other provision of law restricting assistance to foreign countries.

~~(h) REPORTS REPEALED.—Section 404 of title IV of Public Law 87–297, as added by section 717(a)(3) of title VII of Public Law 103–236, as amended and renumbered by section 1223(16) and (21) of title XII of subdivision A of division G of Public Law 105–277 (22 U.S.C.~~

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~~2503(b)~~; Section 111(a) of Public Law 111–195; section 4 of Public Law 107–243; sections 51(a)(2) and 404(e) of Public Law 84–885; section 804(b) of Public Law 101–246; section 1012(c) of Public Law 103–337; sections 549, 620C(c), 655, and 656 of Public Law 87–195; section 8 ~~and 11(b)~~ of Public Law 107–245; section 181 of Public Law 102–138; section 527(f) of Public Law 103–236; section 12(a)–(b) of Public Law 108–19; section 702 of Public Law 107–228; section 570(d) of Public Law 104–208; section 5103(f) of Public Law 111–13; Section 4 of Public Law 79–264 (22 U.S.C. 287b(a)); ~~and~~ section 118(f) of the Foreign Assistance Act of 1961 (22 U.S.C. 2151p–1(f)); ~~and section 6502(b) of Public Law 117–81~~ are hereby repealed. Section 136 of the Foreign Assistance Act of 1961 (22 U.S.C. 2152h) is amended in subsections (e)(1)(B)(ii) and (e)(2)(B)(ii) by striking "and revision, not less frequently than once every 5 years," and in subsection (j)(1) by striking ", October 1, 2022, and October 1, 2027,"; section 110(b)(l) of the Trafficking Victims Protection Act of 2000 (22 U.S.C. 7107(b)(l)) is amended by striking "June 1" and inserting "June 30".

(i) **EXTENSION OF AUTHORITIES.**—

(1) **PASSPORT FEES**—Section 1(b) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)) is amended by striking paragraph (2) and redesignating paragraph (3) as paragraph (2).

(2) **INCENTIVES FOR CRITICAL POSTS.**—The authority contained in section 1115(d) of the Supplemental Appropriations Act, 2009 (Public Law 111–32) shall remain in effect through September 30, ~~2022~~–2023.

(3) **USAID CIVIL SERVICE ANNUITANT WAIVER.**—Section 625(j)(1) of the Foreign Assistance Act of 1961 (22 U.S.C. 2385(j)(1)) shall be applied by substituting "September 30, ~~2022~~–2023" for "October 1, 2010" in subparagraph (B).

(4) **OVERSEAS PAY COMPARABILITY AND LIMITATION.**—The authority provided by section 1113 of the Supplemental Appropriations Act, 2009 (Public Law 111–32) shall remain in effect through September 30, ~~2022~~–2023.

(5) **CATEGORICAL ELIGIBILITY.**—The Foreign Operations, Export Financing, and Related Programs Appropriations Act, 1990 (Public Law 101–167) is amended—

(A) in section 599D (8 U.S.C. 1157 note)—

(i) in subsection (b)(3), by striking "and 2021" and inserting "2021, ~~2022~~, and ~~2023~~"; and

(ii) in subsection (e), by striking "2021" each place it appears and inserting "~~2022~~–2023"; and

(B) in section 599E(b)(2) (8 U.S.C. 1255 note), by striking "2021" and inserting "~~2022~~–2023".

(6) **INSPECTOR GENERAL ANNUITANT WAIVER.**—The authorities provided in section 1015(b) of the Supplemental Appropriations Act, 2010 (Public Law 111–212) shall remain in effect through September 30, ~~2022~~–2023, and may be used to facilitate the assignment of persons for oversight of programs in Syria, South Sudan, Yemen, Somalia, and Venezuela.

(7) **ACCOUNTABILITY REVIEW BOARDS.**—The authority provided by section 301(a)(3) of the Omnibus Diplomatic Security and Antiterrorism Act of 1986 (22 U.S.C. 4831(a)(3)) shall be in effect for facilities in Afghanistan, Iraq, Pakistan, Somalia, Libya, Syria, and Yemen through September 30, ~~2022~~–2023, except that the notification and reporting requirements contained in such section shall include the Committees on Appropriations.

(8) **SPECIAL INSPECTOR GENERAL FOR AFGHANISTAN RECONSTRUCTION COMPETITIVE STATUS.**—Notwithstanding any other provision of law, any employee of the Special Inspector General for Afghanistan Reconstruction (SIGAR) who completes at least 12 months of continuous service after enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications.

(9) **TRANSFER OF BALANCES.**—Section 7081(h) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 (division J of Public Law 115–31) shall continue in effect during fiscal year ~~2022~~–2023.

(10) **DEPARTMENT OF STATE INSPECTOR GENERAL WAIVER AUTHORITY.**—The Inspector General of the Department of State may waive the provisions of subsections (a) through (d) of section 824 of the Foreign Service Act of 1980 (22 U.S.C. 4064) on a case-by-case basis for an annuitant reemployed by the Inspector General on a temporary basis, subject to the same constraints and in the same manner by which the Secretary of State may exercise such waiver authority pursuant to subsection (g) of such section.

~~(11) **EXTENSION OF PERIOD FOR REIMBURSEMENT OF SEIZED COMMERCIAL FISHERMEN.**—Section 7(e) of the Fishermen's Protective Act of 1967 (22 U.S.C. 1977(e)) is amended by striking "2018" and inserting "2023".~~

(11) **SPECIALIZED AGENCY WAIVER AND TRANSFER AUTHORITY.**—The President may waive section 414 of Public Law 101–246 and section 410 of Public Law 103–236 on a case-by-case basis, if the President determines and certifies in writing to the Speaker of the House of Representatives, the President Pro Tempore of the Senate, and the Committees on Appropriations that to do so is important to the national interest of the United States.

~~(12) Section 9(2) of the United Nations Participation Act of 1945 (22 U.S.C. 287e-1(2)) is amended by striking "30" and inserting "41."~~

(l) **Definitions**

(1) **APPROPRIATE CONGRESSIONAL COMMITTEES.**—Unless otherwise defined in this Act, for purposes of this Act the term "appropriate congressional committees" means the Committees on Appropriations and Foreign Relations of the Senate and the Committees on Appropriations and Foreign Affairs of the House of Representatives.

(2) **FUNDS APPROPRIATED BY THIS ACT AND PRIOR ACTS.**—Unless otherwise defined in this Act, for purposes of this Act the term "funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs" means funds that remain available for obligation, and have not expired.

### AIRCRAFT TRANSFER, COORDINATION, AND USE SEC. 7039.

(a) **TRANSFER AUTHORITY.**—Notwithstanding any other provision of law or regulation, aircraft, and equipment procured with funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the headings "Diplomatic Programs", "International Narcotics Control and Law Enforcement", "Andean Counterdrug Initiative",



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and "Andean Counterdrug Programs" may be used for any other program and in any region: Provided, That such authority shall apply to equipment procured with funds appropriated under the heading "Pakistan Counterinsurgency Capability Fund" in prior Acts.

(b) AIRCRAFT COORDINATION.—

(1) AUTHORITY.—The uses of aircraft purchased or leased by the Department of State and the United States Agency for International Development with funds made available in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs should be coordinated under the authority of the appropriate Chief of Mission: Provided, That such aircraft may be used to transport, on a reimbursable or non-reimbursable basis, Federal and non-Federal personnel supporting Department of State and USAID programs and activities: Provided further, That official travel for other agencies for other purposes may be supported on a reimbursable basis, or without reimbursement when traveling on a space available basis: Provided further, That funds received by the Department of State in connection with the use of aircraft owned, leased, or chartered by the Department of State may be credited to the Working Capital Fund of the Department and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such aircraft.

(2) SCOPE.—The requirement and authorities of this subsection shall only apply to aircraft, the primary purpose of which is the transportation of personnel.

(c) AIRCRAFT OPERATIONS AND MAINTENANCE.—To the maximum extent practicable, the costs of operations and maintenance, including fuel, of aircraft funded by this Act shall be borne by the recipient .

### DEPARTMENT OF STATE MANAGEMENT

SEC. 7047.

(a) WORKING CAPITAL FUND.—Funds appropriated by this Act or otherwise made available to the Department of State for payments to the Working Capital Fund may be used for service centers not included in the Congressional Budget Justification, Department of State, Foreign Operations, and Related Programs, Fiscal Year ~~2021~~ 2023 subject to the regular notification procedures of the Committees on Appropriations.

(b) CERTIFICATION.—

(1) COMPLIANCE.—Not later than 45 days after the initial obligation of funds appropriated under titles III and IV of this Act that are made available to a Department of State bureau or office with responsibility for the management and oversight of such funds, the Secretary of State shall certify and report to the Committees on Appropriations, on an individual bureau or office basis, that such bureau or office is in compliance with Department and Federal financial and grants management policies, procedures, and regulations, as applicable.

(2) CONSIDERATIONS.—When making a certification required by paragraph (1), the Secretary of State shall consider the capacity of a bureau or office to—

(A) account for the obligated funds at the country and program level, as appropriate;

(B) identify risks and develop mitigation and monitoring plans;

(C) establish performance measures and indicators;

(D) review activities and performance; and

(E) assess final results and reconcile finances.

(3) PLAN.—If the Secretary of State is unable to make a certification required by paragraph (1), the Secretary shall submit a plan and timeline detailing the steps to be taken to bring such bureau or office into compliance.

### EXTENSION OF CONSULAR FEES AND RELATED AUTHORITIES

SEC. 7052.

(a) Section 1(b)(1) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(1)) shall be applied through fiscal year ~~2022~~ 2023 by substituting "the costs of providing consular services" for "such costs".

(b) Section 21009 of the Emergency Appropriations for Coronavirus Health Response and Agency Operations (division B of Public Law 116–136; 134 Stat. 592) shall be applied during fiscal year ~~2022~~ 2023 by substituting "2020, 2021, 2022, and 2023 ~~and 2022~~" for "2020 and 2021".

(c) Discretionary amounts made available to the Department of State under the heading "Administration of Foreign Affairs" of this Act, and discretionary unobligated balances under such heading from prior Acts making appropriations for the Department of State, foreign operations, and related programs including balances that were previously designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, may be transferred to the Consular and Border Security Programs account if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to sustain consular operations: Provided, That such transfer authority is in addition to any transfer authority otherwise available in this Act and under any other provision of law.

(d) In addition to the uses permitted pursuant to section 286(v)(2)(A) of the Immigration and Nationality Act (8 U.S.C. 1356(v)(2)(A)), for fiscal year ~~2022~~ 2023, the Secretary of State may also use fees deposited into the Fraud Prevention and Detection Account for the costs of providing consular services.

### PROTECTIVE SERVICES

SEC. 7053. Of the funds appropriated under the heading "Diplomatic Programs" by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs, except for funds designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985, up to ~~\$15,000,000~~ \$30,000,000 may be made available to provide protective services to former or retired senior Department of State officials or employees

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*that the Secretary of State, in consultation with the Director of National Intelligence, determines and reports to congressional leadership and the appropriate congressional committees, face a serious and credible threat from a foreign power or the agent of a foreign power arising from duties performed by such official or employee while employed by the Department: Provided, That such determination shall include a justification for the provision of protective services by the Department, including the identification of the specific nature of the threat and the anticipated duration of such services provided, which may be submitted in classified form, if necessary: Provided further, That such protective services shall be consistent with other such services performed by the Bureau of Diplomatic Security under 22 U.S.C. 2709 for Department officials, and shall be made available for an initial period of not more than 180 days, which may be extended for additional consecutive periods of ~~60~~ 90 days upon a subsequent determination by the Secretary that the specific threat persists: Provided further, That not later than 45 days after enactment of this Act and quarterly thereafter, the Secretary shall submit a report to congressional leadership and the appropriate congressional committees detailing the number of individuals receiving protective services and the amount of funds expended for such services on a case-by-case basis, which may be submitted in classified form, if necessary: Provided further, That for purposes of this section a former or retired senior Department of State official or employee means a person that served in the Department at the Assistant Secretary, Special Representative, or Senior Advisor level, or in a comparable or more senior position, and has separated from service at the Department: Provided further, That funds made available pursuant to this section are in addition to amounts otherwise made available for such purposes. **Provided further, That the Department of State is authorized to make more than \$30,000,000 available to provide protective services pursuant to this section, subject to the regular notification procedures of the Committees on Appropriations.***

### AUTHORITY TO ISSUE ADMINISTRATIVE SUBPOENAS

*SEC. 7054. The Secretary of State may use on the authority in section 3486(a)(1)(A)(iii) of title 18, United States Code, in relevant part, and this authority shall be available also for investigations of offenses under section 878 of title 18, United States Code, or a threat against a person, foreign mission or international organization authorized to receive protection by special agents of the Department of State and the Foreign Service or an offense under chapter 75 of title 18, United States Code: Provided, That when exercising such authority, imminence of threat, if applicable, shall be determined by the Director of the Diplomatic Security Service.*

### ~~RECAAP PARTICIPATION~~

~~*Sec. 7055. The Secretary of State is authorized to provide for the participation by the United States in the Information Sharing Centre located in Singapore, as established by the Regional Cooperation Agreement on Combating Piracy and Armed Robbery Against Ships in Asia.*~~

### CONSULAR NOTIFICATION COMPLIANCE

*SEC. 7055.*

*(a) PETITION FOR REVIEW.—*

*(1) JURISDICTION.—Notwithstanding any other provision of law, a Federal court shall have jurisdiction to review the merits of a petition claiming violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, filed by an individual convicted and sentenced to death by any Federal or State court before the date of enactment of this Act.*

*(2) STANDARD.—To obtain relief, an individual described in paragraph (1) must make a showing of actual prejudice to the criminal conviction or sentence as a result of the violation: Provided, That the court may conduct an evidentiary hearing if necessary to supplement the record and, upon a finding of actual prejudice, shall order a new trial or sentencing proceeding.*

*(3) LIMITATIONS.—*

*(A) INITIAL SHOWING.—To qualify for review under this subsection, a petition must make an initial showing that*

*(i) a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, occurred with respect to the individual described in paragraph (1); and*

*(ii) if such violation had not occurred, the consulate would have provided assistance to the individual.*

*(B) EFFECT OF PRIOR ADJUDICATION.—A petition for review under this subsection shall not be granted if the claimed violation described in paragraph (1) has previously been adjudicated on the merits by a Federal or State court of competent jurisdiction in a proceeding in which no Federal or State procedural bars were raised with respect to such violation and in which the court provided review equivalent to the review provided in this subsection, unless the adjudication of the claim resulted in a decision that was based on an unreasonable determination of the facts in light of the evidence presented in the prior Federal or State court proceeding.*

*(C) FILING DEADLINE.—A petition for review under this subsection shall be filed within 1 year of the later of*

*(i) the date of enactment of this Act;*

*(ii) the date on which the Federal or State court judgment against the individual described in paragraph (1) became final by the conclusion of direct review or the expiration of the time for seeking such review; or*

*(iii) the date on which the impediment to filing a petition created by Federal or State action in violation of the Constitution or laws of the United States is removed, if the individual described in paragraph (1) was prevented from filing by such Federal or State action.*

*(D) TOLLING.—The time during which a properly filed application for State post-conviction or other collateral review with respect to the pertinent judgment or claim is pending shall not be counted toward the 1-year period of limitation.*

*(E) TIME LIMIT FOR REVIEW.—A Federal court shall give priority to a petition for review filed under this subsection over all noncapital matters: Provided, That with respect to a petition for review filed under this subsection and claiming only a violation*

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*described in paragraph (1), a Federal court shall render a final determination and enter a final judgment not later than one year after the date on which the petition is filed.*

*(4) HABEAS PETITION.—A petition for review under this subsection shall be part of the first Federal habeas corpus application or motion for Federal collateral relief under chapter 153 of title 28, United States Code, filed by an individual, except that if an individual filed a Federal habeas corpus application or motion for Federal collateral relief before the date of enactment of this Act or if such application is required to be filed before the date that is 1 year after the date of enactment of this Act, such petition for review under this subsection shall be filed not later than 1 year after the enactment date or within the period prescribed by paragraph (3)(C)(iii), whichever is later: Provided, That no petition filed in conformity with the requirements of the preceding sentence shall be considered a second or successive habeas corpus application or subjected to any bars to relief based on preenactment proceedings other than as specified in paragraph (2).*

*(5) REFERRAL TO MAGISTRATE.—A Federal court acting under this subsection may refer the petition for review to a Federal magistrate for proposed findings and recommendations pursuant to 28 U.S.C. 636(b)(1)(B).*

*(6) APPEAL.—*

*(A) IN GENERAL.—A final order on a petition for review under paragraph (1) shall be subject to review on appeal by the court of appeals for the circuit in which the proceeding is held.*

*(B) APPEAL BY PETITIONER.—An individual described in paragraph (1) may appeal a final order on a petition for review under paragraph (1) only if a district or circuit judge issues a certificate of appealability: Provided, That a district or circuit court judge shall issue or deny a certificate of appealability not later than 30 days after an application for a certificate of appealability is filed: Provided further, That a district judge or circuit judge may issue a certificate of appealability under this subparagraph if the individual has made a substantial showing of actual prejudice to the criminal conviction or sentence of the individual as a result of a violation described in paragraph (1).*

*(b) VIOLATION.—*

*(1) IN GENERAL.—An individual not covered by subsection (a) who is arrested, detained, or held for trial on a charge that would expose the individual to a capital sentence if convicted may raise a claim of a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or of a comparable provision of a bilateral international agreement addressing consular notification and access, at a reasonable time after the individual becomes aware of the violation, before the court with jurisdiction over the charge: Provided, That, upon a finding of such a violation (A) the consulate of the foreign state of which the individual is a national shall be notified immediately by the detaining authority, and consular access to the individual shall be afforded in accordance with the provisions of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or the comparable provisions of a bilateral international agreement addressing consular notification and access; and (B) the court (i) shall postpone any proceedings to the extent the court determines necessary to allow for adequate opportunity for consular access and assistance; and (ii) may enter necessary orders to facilitate consular access and assistance.*

*(2) EVIDENTIARY HEARINGS.—The court may conduct evidentiary hearings if necessary to resolve factual issues.*

*(3) RULE OF CONSTRUCTION.—Nothing in this subsection shall be construed to create any additional remedy.*

*(c) DEFINITIONS.—In this section the term "State" means any State of the United States, the District of Columbia, the Commonwealth of Puerto Rico, and any territory or possession of the United States.*

*(d) APPLICABILITY.—The provisions of this section shall apply during the current fiscal year.*

### U.S. PARTICIPATION IN INTERNATIONAL FAIRS AND EXPOSITIONS

*SEC. 7058. Notwithstanding section 204 of the Admiral James W. Nance and Meg Donovan Foreign Relations Authorization Act, Fiscal Years 2000 and 2001 (22 U.S.C. 2452b), amounts available under title I of this Act or prior Acts may be made available for United States participation in international fairs and expositions abroad, including for construction and operation of United States pavilions or other major exhibits.*

### REPEAL OF HELMS AMENDMENT CONCERNING DIPLOMATIC FACILITIES

*SEC. 7059. Section 305 of Public Law 100-459 is repealed.*

### BURMA ENVOY

*SEC. 7061. Section 7 of the Tom Lantos Block Burmese Jade Act of 2008 (Public Law 110-286; 50 U.S.C. 1701 note; relating to the establishment of a Special Representative and Policy Coordinator for Burma) is hereby repealed.*

### REPORT REFORM

*SEC. 7060. Notwithstanding any other provision of law, any provision of law enacted before or after the date of enactment of this section that requires submission of a report to Congress or its committees at regular periodic intervals (including annually, semi-annually, biennially, quarterly or after other stated periods) pertaining to matters within the purview of, or prepared primarily by, the Department of State shall cease to be effective three years after the date of enactment of the provision of law requiring such report and after the Secretary has identified and included in a notification to Congress any such provision of law requiring the report and a statement that the reporting requirement is terminated under this sunset legislative provision.*

## LEGISLATIVE LANGUAGE

### DEFENSE TRADE CONTROLS REGISTRATION FEES

SEC. 7061. Section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) is amended as follows:

- (a) in the first sentence, by inserting "defense trade control" after "100 percent of the"; striking "the Office of Defense Trade Controls of"; and inserting after "incurred for" the following: "management, licensing, compliance, and policy activities in the defense trade controls function, including";
- (b) in subpart (1), by striking "contract personnel to assist in";
- (c) in subpart (2), by striking the "and" after "computer equipment and related software";
- (d) in subpart (3), by striking the period "." after "defense trade export controls" and inserting a ";";
- (e) by adding a new subpart (4) to read as follows: "the facilitation of defense trade policy development and implementation, review of commodity jurisdiction determinations, public outreach to industry and foreign parties, and analysis of scientific and technological developments as they relate to the exercise of defense trade control authorities; and"; and
- (f) by adding a new subpart (5) to read as follows: "(5) contract personnel to assist in such activities."

### CONSULAR AND BORDER SECURITY PROGRAMS VISA SERVICES COST RECOVERY PROPOSAL

SEC. 7062. Section 103 of Public Law 107–173 (8 U.S.C. 1713) is amended as follows:

- (a) in subsection (b), inserting "or surcharge" after "machine-readable visa fee";
- (b) inserting at the end of subsection (b): "The amount of the machine-readable visa fee or surcharge may also account for the cost of other consular services not otherwise subject to a fee or surcharge retained by the Department of State."; and
- (c) in subsection (d), inserting "or surcharges" after "amounts collected as fees".

### CONSULAR AND BORDER SECURITY PROGRAMS

SEC. 7063.

- (a) BORDER CROSSING CARD FEE FOR MINORS.—Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations Act, 1999 (title IV of Public Law 105–277) is amended by striking "a fee of \$13" and inserting "a fee equal to one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa".
- (b) PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.—
  - (1) The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108–447 (8 U.S.C. 1714) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security";
  - (2) Section 6 of Public Law 109–472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.

### INTERNSHIPS

SEC. 7066. The Department of State may offer compensated ~~and uncompensated~~ internships, and select, appoint, employ for not more than 52 weeks, ~~under an excepted service~~, and remove any such compensated intern without regard to the provisions of law governing appointments in the ~~competitive~~ **excepted** service, notwithstanding any other provision of law: **Provided, That the Department shall consult with OPM on implementation of this authority, including on the number of individuals to be hired annually hereunder.**

### DIPLOMATIC RECEPTION ROOMS

SEC. 7067. The Secretary of State is authorized to sell goods and services and to use the proceeds of such sales for administration and related support of the reception area consistent with section 41(a) of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2713(a)): **Provided, That amounts collected pursuant to this authority may be deposited into an account in the Treasury, to remain available until expended.**

### GLOBAL ENGAGEMENT CENTER

SEC. 7071. Section 1287(j) of the National Defense Authorization Act for Fiscal Year 2017 (22 U.S.C. 2656 note) is amended by striking "the date that is 8 years after the date of the enactment of this Act" and inserting "December 31, 2027".

### MANAGEMENT OF INTERNATIONAL TRANSBOUNDARY WATER POLLUTION

SEC. 7074

(a) DEFINITIONS.—In this section:

- (1) ADMINISTRATOR.—The term "Administrator" means the Administrator of the Environmental Protection Agency.
- (2) COMMISSION.—The term "Commission" means the United States section of the International Boundary and Water Commission.
- (3) COVERED FUNDS.—The term "covered funds" means amounts made available to the Administrator under the heading "Environmental Protection Agency—State and Tribal Assistance Grants" under title IX of the United States-Mexico Canada Agreement Implementation Act (Public Law 116–113) and any other relevant funds.
- (4) TREATMENT WORKS.—The term "treatment works" has the meaning given that term in section 212 of the Federal Water Pollution Control Act (33 U.S.C. 1292).
- (b) TRANSFER OF FUNDS.—The Administrator is authorized to transfer covered funds, by entering into an interagency agreement or by awarding a grant, to the Commission, with concurrence of the Commissioner, to support the construction of treatment works, which will be owned and operated by the Commission.



## LEGISLATIVE LANGUAGE

(c) **USE OF FUNDS.**—The Commission is authorized to use funds received under this section to plan, study, design, and construct treatment works and carry out any related activities, including construction management and payment for general and administrative overhead, that

(1) protect residents within the U.S.-Mexico border region from pollution resulting from—

(A) transboundary flows of wastewater, stormwater or other international transboundary water flows originating in Mexico; and

(B) any inadequacies or breakdowns of treatment works in Mexico; and

(2) provide treatment of such flows in compliance with local, State, and Federal law.

(d) **OPERATION AND MAINTENANCE.** The Commission shall operate and maintain new treatment works in accordance with future appropriations.

(e) **CONSULTATION AND COORDINATION.**—The Commission shall consult and coordinate with the Administrator in carrying out any project using funds received under this section.

(f) **APPLICATION OF OTHER REQUIREMENTS.**—The requirements of sections 513 and 608 of the Federal Water Pollution Control Act (33 U.S.C. 1372, 1388) shall apply to the construction of any treatment works in the United States for which the Commission receives funds under this section.

(g) **SAVINGS PROVISION.**—Nothing in this section shall be construed to modify, amend, repeal or otherwise limit the authority of the International Boundary and Water Commission in accordance with the treaty relating to the utilization of the waters of the Colorado and Tijuana Rivers and of the Rio Grande (Rio Bravo) from Fort Quitman, Texas, to the Gulf of Mexico, and supplementary protocol, signed at Washington February 3, 1944 (59 Stat. 1219), between the United States and Mexico.

~~ISEC. 2401. During fiscal years 2022 and 2023, notwithstanding any applicable restrictions on the ability of the Department of State and the United States Agency for International Development to enter into personal services contracts, including section 704 of the Financial Services and General Government Appropriations Act, 2021 (division E of Public Law 116–260) as continued by section 101 of division A of this Act (and any successor provision in a subsequently enacted appropriations Act), the authorities of section 2(e) of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2669(e)), section 636(a)(3) of the Foreign Assistance Act of 1961 (22 U.S.C. 2396(a)(3)), and section 5(a)(6) of the Migration and Refugee Assistance Act of 1962 (22 U.S.C. 2605(a)(6)) may be exercised, without regard to the geographic limitations referenced therein, particularly to enter into, extend, and maintain contracts with individuals who have served as locally employed staff of the United States mission in Afghanistan.]~~

~~ISEC. 2402. The Secretary of State, in consultation with the Administrator of the United States Agency for International Development, shall submit to the Committees on Appropriations, not later than 45 days after the date of enactment of this Act, a report on the proposed uses of funds appropriated by this title under the headings "Emergencies in the Diplomatic and Consular Service" and "United States Emergency Refugee and Migration Assistance Fund", by program, project, and activity, for which the obligation of funds is anticipated: Provided, That such report shall be updated (including any changes in proposed uses from the initial plan) and submitted to the Committees on Appropriations every 45 days until September 30, 2023.]~~

~~ISEC. 2403. Not later than 45 days after the date of enactment of this Act, the Secretary of State, in consultation with the Secretary of Homeland Security and the heads of other relevant Federal agencies, shall submit to the Committees on Appropriations a report on the status of the Priority 2 (P-2) designation granting United States Refugee Admissions Program (USRAP) access for certain at risk Afghan nationals and their eligible family members that was announced by the Department of State on August 2, 2021: Provided, That such report shall include the approximate number of Afghan nationals and their eligible family members who have been referred to the program, the number of Afghan nationals who have contacted a Resettlement Support Center to begin processing of their P-2 referral, the estimated time for processing such applications, an assessment of the obstacles facing P-2 eligible individuals seeking to leave Afghanistan, and a plan for augmenting personnel needed for refugee processing or humanitarian parole: Provided further, That such report shall be submitted in unclassified form, but may be accompanied by a classified annex.]~~

~~ISEC. 2404. None of the funds appropriated in this title and made available for assistance for Afghanistan may be made available for direct assistance to the Taliban.] (Afghanistan Supplemental Appropriations Act, 2022.)~~

➤

~~ISEC. 1401. The Secretary of State shall include in the reports required by section 2402 of title IV of the Afghanistan Supplemental Appropriations Act, 2022 (division C of Public Law 117–43) the proposed uses of funds appropriated under this title.] (Additional Afghanistan Supplemental Appropriations Act, 2022.)~~

## **STATE PROGRAMS**

**Diplomatic Programs**

**IT Central fund**

**Consular and Border Security Programs**

## Proposed Appropriations Language

### DIPLOMATIC PROGRAMS

*For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, ~~\$9,490,672,000~~ **\$9,637,796,000**, to remain available until September 30, ~~2023~~ **2024**, of which up to ~~\$4,075,899,000~~ **\$3,813,707,000** may remain available until expended for Worldwide Security Protection: Provided, That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:*

*(1) HUMAN RESOURCES.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed \$700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948 (62 Stat. 11; Chapter 36), ~~\$3,216,871,000~~ **\$3,441,076,000**, of which up to ~~\$661,240,000~~ **\$684,767,000** is for Worldwide Security Protection.*

*(2) OVERSEAS PROGRAMS.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, ~~\$1,791,425,000~~ **\$1,934,833,000**.*

*(3) DIPLOMATIC POLICY AND SUPPORT.—For necessary expenses for the functional bureaus of the Department of State, including 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, general administration, and arms control, nonproliferation, and disarmament activities as authorized, ~~\$1,018,951,000~~ **\$1,104,829,000**.*

*(4) SECURITY PROGRAMS.—For necessary expenses for security activities, ~~\$3,463,425,000~~ **\$3,157,058,000** of which up to ~~\$3,414,659,000~~ **\$3,128,940,000** is for Worldwide Security Protection.*

*(5) FEES AND PAYMENTS COLLECTED.—In addition to amounts otherwise made available under this heading—*

*(A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed \$5,000,000, 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*

*(B) not to exceed \$15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.*

*(6) TRANSFER OF FUNDS, REPROGRAMMING, AND OTHER MATTERS.—*

*(A) Notwithstanding any other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section 7015 of this Act.*

*(B) Of the amount made available under this heading for Worldwide Security Protection, not to exceed \$50,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized: Provided, That the exercise of the authority provided by this subparagraph shall be subject to prior notification to the Committees on Appropriations.*

*(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles, **including zero emission passenger motor vehicles and supporting charging and fueling infrastructure**, as authorized by law and, pursuant to section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.*

*(D) In fiscal year ~~2022~~ **2023**, the Secretary of State is authorized to charge fees for **goods and services related to the performance of appropriate museum visitor and outreach services in the public exhibition and related space utilized by the** National Museum of American Diplomacy, including for **visitor and outreach services**, programs and conference activities, museum shop, and food services: Provided, That fees collected shall be credited to this account as a recovery of costs of operating the National Museum of American Diplomacy and shall remain available until expended.*

*(E). Funds appropriated under this heading in this Act and prior acts making appropriations for the Department of State, foreign operations, and related programs are available to provide payments pursuant to section 901(i)(2) of title IX of division J of the Further Consolidated Appropriations Act, 2020 (22 U.S.C. 2680b(i)(2)), as amended.*

#### **DIPLOMATIC PROGRAMS**

~~For an additional amount for "Diplomatic Programs", \$44,300,000, to remain available until expended, for support for Operation Allies Welcome and related efforts by the Department of State, including additional relocations of individuals at risk as a result of the situation in Afghanistan and related expenses, and to reimburse the account under this heading in prior Acts making appropriations for the Department of State, foreign operations, and related programs for obligations previously incurred. (Additional Afghanistan Supplemental Appropriations Act, 2022.)~~

# DIPLOMATIC PROGRAMS

## Resource Summary

(\$ in thousands)

(\$'s in thousands)	FY 2021 Actual <sup>1</sup>	FY 2022 Estimate <sup>2</sup>	FY 2022 Request <sup>3</sup>	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
<b>Diplomatic Programs</b>	<b>8,963,141</b>	<b>9,214,313</b>	<b>9,490,672</b>	<b>9,637,796</b>	<b>674,655</b>	<b>147,124</b>
<b>Ongoing Operations</b>	<b>5,419,665</b>	<b>5,093,414</b>	<b>5,414,773</b>	<b>5,824,089</b>	<b>404,424</b>	<b>409,316</b>
Program Operations	5,215,665	5,049,114	5,414,773	5,824,089	608,424	409,316
Public Diplomacy (non-add)	619,673	616,900	648,192	701,447	81,774	53,255
Additional Funding <sup>4,5</sup>	204,000	44,300	-	-	(204,000)	-
<b>Worldwide Security Protection</b>	<b>3,543,476</b>	<b>4,120,899</b>	<b>4,075,899</b>	<b>3,813,707</b>	<b>270,231</b>	<b>(262,192)</b>

1/ FY 2021 Actual reflects the following transfers to Diplomatic Programs (DP): \$86.5 million from the Buying Power Maintenance Account and \$100,000 from Contributions for International Peacekeeping Activities. The FY 2021 WSP Actual reflects a reprogramming of \$67.3 million to South and Central Asian Affairs (SCA), a transfer of \$150.0 million to Emergencies in the Diplomatic and Consular Service (EDCS), and a rescission of \$360.1 million in funds made available by Security Assistance Appropriations Act, 2017 (Div. B, P.L. 114-254).

1/, 2/, 3/ The FY21 Actual, FY 2022 Estimate, and FY 2022 Request were updated to reflect the establishment of the Bureau of Cyberspace and Digital Policy (CDP) and Special Envoy for Critical and Emerging Technology (S/TECH) in accordance with CN 21-293. Updates reflect an adjustment to the FY 2022 base to reflect the reversal of previously notified reprogrammings related to CSET.

4/, 5/ FY 2021 Additional Appropriations include \$204 million appropriated by the American Rescue Plan Act of 2021 (ARPA) (P.L. 117-2) for Department of State operations. FY 2022 Additional Appropriations include \$44.3 million appropriated by the Additional Afghanistan Supplemental Appropriations Act, 2022 (Div. B, P.L. 117-70).

### Diplomatic Programs - Enduring

The Diplomatic Programs (DP) appropriation is fundamental to implementing United States foreign policy, supporting the people, infrastructure, security, and programs that facilitate productive and peaceful U.S. relations with foreign governments and international organizations worldwide. These activities span 41 bureaus and offices, 195 countries, and 276 diplomatic posts.

The DP appropriation has four categories: Human Resources, Overseas Programs, Diplomatic Policy and Support, and Security Programs; and three major programmatic allocations: Program Operations, Public Diplomacy (PD), and Worldwide Security Protection (WSP). Program Operations and Public Diplomacy are referred to collectively as “Ongoing Operations,” and are requested with two years of availability, while WSP is requested as ‘available until expended.’

The FY 2023 DP Request is \$9.6 billion, an increase of \$147.1 million above the FY 2022 Request, of which \$5.8 billion is DP Ongoing Operations and \$3.8 billion is Worldwide Security Protection (WSP).

### Diplomatic Programs - Ongoing Operations

The Department’s FY 2023 Request for DP Ongoing Operations is \$5.8 billion, with \$5.1 billion for Program Operations and \$701.4 million for PD. The Request is a net increase of \$409.3 million (7.1 percent) above the FY 2022 Request. Major changes include an increase of \$122.3 million for the proposed 4.6 percent American pay raise in 2023, annualization of the 2022 American pay raise, Overseas Price inflation, GSA rent, and

## DIPLOMATIC PROGRAMS

programmatic increases within each category detailed below. The Request includes a reduction of \$35.2 million to SCA due to the suspension of operations of Embassy Kabul.

The FY 2023 Request builds on the Department's 2021 staffing realignment and FY 2022 Request to revitalize and reinvest in the global workforce. These investments include recruitment, staffing, and training initiatives that shape the capabilities and skillsets needed to: address current and emerging issues, including professional development, cyber readiness, and climate diplomacy; counter malign influences; implement the Indo-Pacific strategy; expand the management platform overseas; and promote climate sustainability.

The Ongoing Operations Request supports a 'funded employment ceiling' of 16,150 positions (6,989 Civil Service and 9,161 Foreign Service). This is an increase of 555 positions (274 CS and 281 FS) over FY 2022, including significant expansion of the Professional Development and Training (PDT) Float. Consistent with Presidential Executive Order 14008, "Tackling the Climate Crisis at Home and Abroad," the FY 2023 Request includes resources to establish a Center for Climate Diplomacy housed in the Foreign Service Institute School of Professional and Area Studies; and new Climate Diplomacy positions and programmatic resources to address the climate crisis.

The Request also supports expansion of programs and initiatives to foster diversity and inclusion. In support of the President's Executive Orders (*Executive Order 13985, "Advancing Racial Equity and Support for Underserved Communities Through the Federal Government"*; *Executive Order 13988, "Preventing and Combating Discrimination on the Basis of Gender Identity or Sexual Orientation"*; *Executive Order 14020, "Establishment of the White House Gender Policy Council"*; and *Executive Order 14035, "Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce"*), the Department's request is \$73.6 million, which includes 30 new positions, for Diversity, Equity, Inclusion & Access (DEIA) efforts. The increase will support modernization of recruitment methods to mirror Federal best practices, increased workforce training, additional paid internships, and Department-wide programs and activities detailed in the DEIA Summary table.

The Department has valued recent practice of providing DP with authority to extend up to 15 percent of annual appropriations into the following fiscal year. The FY 2023 requests DP Ongoing Operations funding to be appropriated with two-year availability to provide greater flexibility and streamline execution of funding for global diplomatic operations, ongoing crises, and multi-year investments in technology and facilities.

### DP – Category Details

#### **Human Resources: \$2,756.3 million, including funding for 296 new positions (136 CS and 160 FS)**

Resources requested in this category will be directed toward salaries for domestic and overseas American employees (including employees engaged in Public Diplomacy and WSP programs). This category also includes funding for the Foreign Service Institute, the Department's platform for providing cost-effective in-house training to Department employees and workers throughout the Federal government, and the Bureau of Global Talent Management, which recruits and manages a diverse, talented workforce equipped to effectively carry out the Department's goals and priorities domestically and worldwide. Major changes include:

**Foreign Service Institute (FSI):** +\$12.8 million, including funding for 13 new positions, in total, including: +\$10.6 million to establish the Center for Climate Diplomacy, develop technical training for cyber-diplomacy and emerging technology issues, and coaching and organizational development; and +\$2.2 million for Operations and Maintenance of Training Management Solution systems.

**Global Talent Management (GTM):** +\$26.5 million, including funding for 23 new positions, in total, including: +\$10.0 million to further increase the number of paid internships and administer the expanded program; +\$9.2

## DIPLOMATIC PROGRAMS

million for staffing infrastructure and modernization within Employee Relations, Talent Analytics, Family Liaison, and Career Development and Assignments offices, recruitment modernization to increase diversity, and to establish an assessment policy and tool to reinforce merit-based civil service principles; +\$4.0 million to sustain participation levels of the Childcare Subsidy Program and to focus on diversity in recruitment by creating the new Civil Service Diversity Fellowship; and +\$3.3 million for modernization of Department workforce planning models and to expand the English Language Testing program within the Electronic Recruitment Application.

**Human Resources Initiative (HRI):** +\$56.5 million, including funding for 260 new positions, in total, including: +\$52.9 million to expand the Professional Development and Training Float, which will support the Department's efforts to improve workflow while increasing opportunities for training and learning. Resources will also support additional travel and TDY costs for personnel within the Float; and +\$3.6 million, including funding for 10 new Foreign Service positions, to support the Department's Climate Diplomacy initiative, focusing on augmenting capacity for diplomatic engagement on climate.

### **Overseas Programs: \$1,934.8 million, including support for 141 new positions (33 CS and 108 FS)**

The Department's overseas programs link America to the rest of the world by relaying on-the-ground political and economic analysis back to the United States, and by representing our national interests at both the personal and governmental levels. This category includes the Regional Bureaus (African Affairs, East Asian and Pacific Affairs, European and Eurasian Affairs, Near Eastern Affairs, South and Central Asian Affairs, Western Hemisphere Affairs, and International Organization Affairs), the Bureau of Conflict Stabilization Operations, the Bureau of Global Public Affairs, and the Bureau of Medical Services. Additionally, resources in this category cover Public Diplomacy, Department employees' travel expenses to/from assignment, and potential liabilities resulting from the separation of Locally Employed (LE) staff. Major changes include:

**African Affairs (AF):** +\$20.4 million, including: +\$9.0 million for increased LE staff wages, to keep salaries competitive with local labor markets; +\$8.4 million, including funding to support 26 new positions, that will help embassies engage on global health, strengthen economic linkages, and counter the PRC's malign influence in Africa; and +\$0.2 million to support a New Embassy Compound in Windhoek.

**East Asian and Pacific Affairs (EAP):** +\$17.1 million, including: +\$3.5 million for increases in LE staff wages; +\$10.1 million, including funding to support 37 new positions, to implement the Indo Pacific Strategy domestically and overseas; +\$2.5 million for capacity building to address PRC strategic competition; and +\$1 million to create new LE staff positions.

**European and Eurasian Affairs (EUR):** +\$5.0 million for increased costs of mission-critical operations related to Russia and neighboring countries following Russia's invasion of Ukraine, as well as +\$565,000 for Consulate Nuuk operating costs in Greenland.

**International Organization Affairs (IO):** +\$8.7 million, including: +\$2.8 million, including support for 5 new positions, for multilateral re-engagement and a Diversity and Inclusion Officer; +\$3.1 million, including support for 5 new positions to support re-engagement with UNESCO; and +\$2.8 million, including funding to support 4 positions, for oversight of contributions to international organizations and contributions to international peacekeeping activities, including \$100,000 previously provided by transfers from the CIPA appropriation.

## DIPLOMATIC PROGRAMS

**South and Central Asian Affairs (SCA):** -\$12.9 million from the FY 2022 Request for the following changes:

- -\$30.8 million in Current Service adjustments, including -\$31.9 million to re-baseline funding related to Afghanistan following the suspension of operations of Embassy Kabul and +\$1.1 million for annualized overseas price inflation and LE staff wage increases;
- +\$10.9 million to support the activities of the Coordinator for Afghanistan Relocation Efforts (CARE) and provide the staffing, case management, and program management required to effectively integrate and sustain Operation Allies Welcome (OAW); and
- +\$7.0 million for the Afghanistan Affairs Unit operations in Doha, Qatar.

**Western Hemisphere Affairs (WHA):** +\$22.8 million, including +\$11.9 million to normalize LE staff wage increases; +\$3.7 million to cover utilities and other building operating expenses related to new Embassy Compounds (NEC) and New Embassy Consulates (NCC) in Guatemala, Mexico, and the Bahamas; +\$6.4 million, including funding to support 13 new positions, to address irregular migration in Central America; and +\$0.8 million, including funding to support 2 new positions, to counter malign influences in the Western Hemisphere.

**Public Diplomacy (PD): \$701.4 million, including support for 51 new Positions (17 CS and 34 FS) including 44 in Overseas Programs and 7 in Diplomatic Policy and Support**

The FY 2023 PD Request is \$701.4 million, including \$216.4 million in American Salaries and \$485.1 million in Bureau Managed funds, a net increase of \$53.3 million over the FY 2022 Request. The Request includes the following changes:

- +\$11.5 million in Current Service adjustments, including -\$3.3 million to re-baseline Afghanistan Public Diplomacy following the suspension of operations of Embassy Kabul; +\$9.3 million for the American pay raise and annualization of the FY 2022 American pay raise; +\$4.4 million for locally employed staff wage increases; and +\$1.1 million for annualization of overseas price inflation.
- +\$15.2 million for 51 new positions to implement the Indo Pacific Strategy, invest in outreach to rapidly growing populations in Africa, enhance the capacity of small- and medium- sized posts in Africa, Europe, Latin America, and the Arctic to compete with the PRC and Russia, and to transition single-officer posts to dual-officer posts (at a minimum);
- +\$7.9 million for new LE staff positions to support management of public diplomacy activities and strengthen the communication capabilities required in today's competitive information environment;
- +\$5.0 million for the Global Engagement Center (GEC) to recognize, expose, and counter foreign propaganda and disinformation;
- +\$4.4 million to recur locally employed staff wages in AF, EAP, and WHA;
- +\$4.0 million for the R/PPR Global Audience Research project to ensure that Public Diplomacy initiatives focus on relevant audiences and messages;
- +\$3.0 million to plan for the FY 2025 Osaka Expo; and
- +\$2.3 million for the OES Public Diplomacy Climate Change funding to amplify climate messaging and outreach.

**Diplomatic Policy and Support: \$1,104.8 million, including support for 59 new positions (51 CS, 8 FS) including 7 in Overseas Programs, Public Diplomacy**

Resources in the Diplomatic Policy and Support category sustain the Department's essential strategic and managerial functions. The Departmental components funded under this category are the bureaus and offices of Administration; Arms Control, Verification, and Compliance; Budget and Planning; Chief of Protocol;



## DIPLOMATIC PROGRAMS

Comptroller and Global Financial Services; Democracy, Human Rights, and Labor; Economic and Business Affairs; Energy Resources; Global Engagement Center; Information Resource Management; Intelligence and Research; International Security and Nonproliferation; the Legal Advisor; Legislative Affairs; Oceans and International Environmental and Scientific Affairs; Political-Military Affairs; Population, Refugees, and Migration; Global Public Affairs; the Secretary of State; the Under Secretary for Management; the Office to Monitor and Combat Trafficking in Persons, and the newly established Bureau of Cyberspace and Digital Policy (CDP). Major changes include:

**Bureau of Administration (A):** +\$13.6 million, including +\$10.0 million for deferred domestic property maintenance, repairs, and sustainability activities; +\$2.5 million to expand the Department's electric vehicle fleet; and +\$1.1 million to normalize funding for independent economic data for cost-of-living allowance (COLA) rates used by all eligible U.S. Government civilians worldwide.

**Chief of Protocol (CPR):** +\$30.0 million for U.S. hosting of the Asia-Pacific Economic Cooperation Forum (APEC) and other major events and conferences in FY 2023.

**Bureau of the Comptroller and Global Financial Services (CGFS):** +\$9.0 million for operations, maintenance, and stability enhancements for the Global Foreign Affairs Compensation System (GFACS).

**Cyberspace and Digital Policy (CDP):** +\$2.6 million, including funding for 7 new positions, to support the expanded policy framework and institutionalize cyber and technology agenda, build organizational capacity; establish leadership; and develop integrated policy.

**Intelligence and Research (INR):** +\$6.9 million, including funding to support 18 new positions, includes: +\$3.9 million to accelerate INR's IT modernization effort as a strategic priority and critical to enhancing how INR delivers its product and analytic services to customers; and +\$1.3 million for analysis on national security issues, coordinated policy review of sensitive intelligence, and cyberspace diplomacy activities.

**Oceans and International Environmental and Scientific Affairs (OES):** +\$6.8 million, includes: +\$3.0 million to support anticipated travel and to retain contractor staff options; +\$2.0 million to empower diplomats by supporting post-led climate diplomacy and engagement; +\$1.5 million to support Partnership for the Atlantic; and +\$0.3 million for Diplomatic Programs funding for Science and Technology Adviser to the Secretary (STAS).

**Office of the Secretary (S):** +\$11.2 million, including support for 5 new positions, includes: +\$3.8 million for the Office of Diversity and Inclusion to implement Department-wide programs and expand ongoing initiatives to recruit, retain, and develop a workforce that reflects the diversity of the United States; +\$3.3 million for the Office of Foreign Assistance Data and Transparency (FADR) and other IT systems support (realigned from the ITCF account); +\$1.9 million for 3 new positions to support the Special Envoy for Critical and Emerging Technology (S/TECH); +\$1.1 million for ExecTech to provide mission essential IT support and secure telework capabilities; and +\$1.0 million for the Operations Center to maintain systems and adapt to new technologies.

**Security Programs:** \$3,841.8 million, including funding to support 64 new positions (52 CS, 12 FS), of which \$3,813.7 million is for Worldwide Security Protection.

This category includes the Bureau of Counterterrorism (CT), the Office of Foreign Missions (OFM), and Worldwide Security Protection (WSP).

**Counterterrorism (CT):** +\$0.9 million for contract support and other overhead costs (IT, telecom, etc.) that enable CT to fulfill its mission in advancing U.S. national security.

## DIPLOMATIC PROGRAMS

**Worldwide Security Protection (WSP): \$3,813.7 million (including \$684.8 million for WSP American Salaries), which includes funding for 64 new positions.**

WSP supports the Bureau of Diplomatic Security (DS), which is principally responsible for security programs located at over 275 overseas posts and 118 domestic programs, to include a worldwide guard force protecting overseas diplomatic posts, residences, and domestic offices. WSP is responsible for supporting DS Regional Security Officers (RSO) and DS personnel at all regional bureaus and posts throughout the Department of State including High Threat High Risk Posts. WSP also supports security and emergency response programs in ten functional bureaus, including operational medicine, information security accreditation and deployment, continuity of operations and exercise planning, and security and crisis management training.

The total WSP FY 2023 Request is \$3.8 billion, a \$262.2 million net decrease below the FY 2022 Request, which includes a \$537.7 million reduction related to the suspension of operations of Embassy Kabul.

The Request includes \$684.8 million for American Salaries under the Human Resources (HR) category, +\$23.5 million over the FY 2022 Request consisting of \$15.8 million to support annualized 2022 and new 2023 pay raises and \$7.7 million to support 64 new positions of which 12 are Foreign Service and 52 are Civil Service. The bureau-managed WSP request (under Security Programs) is \$3.1 billion, \$285.7 million below the FY 2022 Request, primarily due to reduced security expenses stemming from the suspension of operations in Kabul.

Further details on the WSP request are provided in the WSP chapter.

## DIPLOMATIC PROGRAMS

### *Diplomatic Programs*

(\$ in thousands)

Funding Categories	FY 2021 Actual	FY 2022 Request	FY 2023 Request	Increase / Decrease
<b>Total, Diplomatic Programs</b>	<b>6,859,018</b>	<b>9,490,672</b>	<b>9,637,796</b>	<b>147,124</b>
<b>Human Resources</b>	<b>3,111,788</b>	<b>3,219,519</b>	<b>3,441,076</b>	<b>221,557</b>
American Salaries, Central Account	2,908,434	2,983,921	3,137,027	153,106
<i>Public Diplomacy American Salaries (non-add)</i>	<i>192,786</i>	<i>201,351</i>	<i>216,352</i>	<i>15,001</i>
<i>WSP - American Salaries (non-add)</i>	<i>647,652</i>	<i>661,240</i>	<i>684,767</i>	<i>23,527</i>
Foreign Service Institute	68,093	78,294	90,069	11,775
Global Talent Management	135,261	157,304	181,545	24,241
Human Resources Initiative	-	-	32,435	32,435
<b>Overseas Programs</b>	<b>1,788,416</b>	<b>1,813,013</b>	<b>1,934,833</b>	<b>121,820</b>
African Affairs	207,653	205,859	229,159	23,300
Conflict Stabilization Operations	10,748	14,248	15,621	1,373
East Asian and Pacific Affairs	163,735	157,915	175,301	17,386
European and Eurasian Affairs	318,655	289,294	302,622	13,328
FSN Separation Liability Trust Fund	9,063	11,000	11,000	-
Global Public Affairs	9,645	9,645	9,645	-
International Conferences	1,286	4,444	4,444	-
International Organization Affairs	26,454	37,020	44,444	7,424
Medical Services	38,077	39,470	39,470	-
Near Eastern Affairs	161,221	199,552	205,259	5,707
Post Assignment Travel	78,587	97,736	98,709	973
South and Central Asian Affairs	180,734	148,233	138,047	(10,186)
Western Hemisphere Affairs	155,671	151,756	176,017	24,261
Public Diplomacy	426,887	446,841	485,095	38,254

## DIPLOMATIC PROGRAMS

Funding Categories	FY 2021 Actual	FY 2022 Request	FY 2023 Request	Increase / Decrease
<b>Diplomatic Policy and Support</b>	<b>937,983</b>	<b>1,016,303</b>	<b>1,104,829</b>	<b>88,526</b>
Administration (including GSA Rent)	338,796	340,069	357,242	17,173
<i>GSA Rent (non-add)</i>	<i>159,389</i>	<i>159,389</i>	<i>162,962</i>	<i>3,573</i>
Arms Control, Verification and Compliance	14,185	14,961	15,527	566
Budget and Planning	13,576	18,639	18,487	(152)
Chief of Protocol	9,895	10,135	40,135	30,000
Comptroller and Global Financial Services	91,079	90,284	100,205	9,921
Cyberspace and Digital Policy (CDP)	-	6,415	8,329	1,914
Democracy, Human Rights and Labor	23,336	25,923	26,365	442
Economic and Business Affairs	10,836	12,564	15,507	2,943
Energy Resources	3,672	3,892	3,892	-
Global Engagement Center	10,000	12,000	12,000	-
Global Public Affairs	30,509	30,482	30,482	-
Information Resource Management	223,225	239,404	239,404	-
Intelligence and Research	23,672	25,313	30,309	4,996
International Religious Freedom	3,600	5,267	5,267	-
International Security and Nonproliferation	16,998	18,076	18,576	500
Legal Advisor	13,325	13,329	13,538	209
Legislative Affairs	2,131	2,909	3,551	642
Management	9,691	25,460	26,360	900
Oceans and International Environmental and Scientific Affairs	17,269	18,063	24,883	6,820
Political-Military Affairs	9,921	11,059	11,059	-
Population & International Migration	620	620	620	-
Trafficking in Persons	6,429	7,437	8,312	875
Office of the Secretary	65,218	84,002	94,779	10,777
<b>Security Programs</b>	<b>1,020,831</b>	<b>3,441,837</b>	<b>3,157,058</b>	<b>(284,779)</b>
Counterterrorism	11,106	12,722	13,662	940
Office of Foreign Missions	14,024	14,456	14,456	-
Worldwide Security Protection	995,701	3,414,659	3,128,940	(285,719)

## DIPLOMATIC PROGRAMS

### *Highlights of Budget Changes*

(\$ in thousands)

Enduring	Diplomatic Program Operations	DP PD	DP Ongoing Operations	Worldwide Security Protection	DP Total
<b>FY 2022 Request</b>	<b>4,766,429</b>	<b>648,192</b>	<b>5,414,621</b>	<b>4,075,899</b>	<b>9,490,520</b>
<b>Built-in Changes</b>					
<b>Base Adjustments</b>	<b>(31,288)</b>	<b>(3,270)</b>	<b>(34,558)</b>	<b>(579,611)</b>	<b>(614,169)</b>
Baseline Adjustment - Operational Level Adjustment	(31,288)	(3,270)	(34,558)	(579,611)	(614,169)
<b>Annualization of Requirements</b>	<b>19,366</b>	<b>1,991</b>	<b>21,357</b>	<b>3,825</b>	<b>25,182</b>
Annualized Pay Increase	9,933	919	10,852	2,055	12,907
Overseas Price Inflation	9,433	1,072	10,505	1,770	12,275
<b>Anticipated Wage &amp; Price Requirements</b>	<b>87,674</b>	<b>12,751</b>	<b>100,425</b>	<b>23,797</b>	<b>124,222</b>
American Pay Increase	61,028	8,399	69,427	13,793	83,220
Locally Employed Staff Wage Increase	23,073	4,352	27,425	10,004	37,429
GSA Rents	3,573	-	3,573	-	3,573
<b>Total, Built-in Changes</b>	<b>75,752</b>	<b>11,472</b>	<b>87,224</b>	<b>(551,989)</b>	<b>(464,765)</b>
<b>Total, Current Services</b>					
	<b>4,842,181</b>	<b>659,664</b>	<b>5,501,845</b>	<b>3,523,910</b>	<b>9,025,755</b>
<b>Program Changes</b>					
Human Resources	95,896	-	95,896	-	95,896
Overseas Programs	93,865	31,248	125,113	-	125,113
Diplomatic Policy and Support	89,760	10,535	100,295	-	100,295
Security Programs	940	-	940	289,797	290,737
<b>Total, Program Changes</b>	<b>280,461</b>	<b>41,783</b>	<b>322,244</b>	<b>289,797</b>	<b>612,041</b>
<b>Total</b>					
	<b>5,122,642</b>	<b>701,447</b>	<b>5,824,089</b>	<b>3,813,707</b>	<b>9,637,796</b>

## Proposed Appropriations Language

### CAPITAL INVESTMENT FUND

*For necessary expenses of the Capital Investment Fund, as authorized, ~~\$448,880,000~~ \$470,180,000, to remain available until expended.*

## IT CENTRAL FUND

### *Resource Summary*

(\$ in thousands)

Information Technology Central Fund	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
<b>IT Central Fund</b>	<b>373,732</b>	<b>250,000</b>	<b>448,880</b>	<b>470,180</b>	<b>96,448</b>	<b>21,300</b>
Capital Investment Fund <sup>1</sup>	250,000	250,000	448,880	470,180	220,180	21,300
Expedited Passport Fees	123,732	-	-	-	(123,732)	-

1/ FY 2022 Estimate based on the FY 2022 Annualized Continuing Resolution.

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### ***WHO WE ARE & WHY IT MATTERS***

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The Foreign Relations Authorization Act, Fiscal Years 1994 and 1995, established the Capital Investment Fund (CIF) for the procurement of information technology (IT) and other related capital investments for the Department of State. The Department relies on the CIF to modernize legacy and mission-critical IT systems and maintain essential IT services. Historically, the IT Central Fund (ITCF) has been comprised of the CIF appropriation and a portion of Expedited Passport Fee (EPF) revenues. However, in accordance with the multi-year, planned transition to reduce reliance on consular fee revenue for modernizing critical IT systems and infrastructure, the ITCF will be funded entirely through the CIF appropriation beginning in FY 2022.

The CIF is also utilized to support the implementation of Executive Order 14028, *Improving the Nation's Cybersecurity* and OMB Memorandum M-22-09, *Moving the U.S. Government Toward Zero Trust Cybersecurity Principles* by updating licenses for critical enterprise software, increasing cloud security, and strengthening Security Operation Center (SOC) maturity. The Fund enables the Department of State to fulfill Joint Strategic Plan Strategic Objective 4.2: “Modernize IT and leverage data to inform decision-making and support mission delivery.”

The Department will employ the CIF to continue the modernization of enterprise-wide IT systems, including updating financial, personnel, and logistics systems; undertaking enterprise-level investments and procurements; consolidating IT licenses and maintenance; continuing the migration to cloud services; modernizing legacy systems to increase transparency, protection, and support; leveraging Wi-Fi capabilities; and ensuring electronic records compliance.

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### ***JUSTIFICATION OF REQUEST***

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The FY 2023 Request of \$470 million for ITCF is a \$21 million increase from the Department's FY 2022 Request, reflecting ongoing investment in cybersecurity and enterprise-level systems.

## IT CENTRAL FUND

IT Central Fund Activities by Bureau (\$ in thousands)	FY 2021 Estimate	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
<b>ITCF Total <sup>1</sup></b>	<b>373,732</b>	<b>250,000</b>	<b>448,880</b>	<b>470,180</b>	<b>96,448</b>	<b>21,300</b>
<i>CIF Appropriation</i>	250,000	250,000	448,880	470,180	220,180	21,300
<i>EPF Revenues</i>	116,658	-	-	-	(116,658)	-
<i>Carryforward</i>	7,074	-	-	-	(7,074)	-
<b>Administration (A)</b>	<b>17,323</b>	<b>17,481</b>	<b>20,943</b>	<b>26,794</b>	<b>9,471</b>	<b>5,851</b>
Centralized Data Collection and Integration System (CDCIS) - myData	1,964	2,387	2,859	4,000	2,036	1,141
FREEDOMS Enterprise-Wide FOIA System	1,067	891	1,067	-	(1,067)	(1,067)
Global Information Services (GIS)/eRecords (State Archiving) System	4,317	3,604	4,317	-	(4,317)	(4,317)
Integrated Logistics Management System (ILMS)	7,280	8,512	10,200	19,794	12,514	9,594
IT Management Services/BNET Online/Maximo	1,494	2,087	2,500	3,000	1,506	500
myServices/ILMS Next Gen	1,201	-	-	-	(1,201)	-
<b>Arms Control, Verification and Compliance (AVC)</b>	<b>817</b>	<b>409</b>	<b>490</b>	<b>1,000</b>	<b>183</b>	<b>510</b>
Nuclear Risk Reduction Center (NRRC)	817	409	490	850	33	360
Enhance AVC Bureau Secure Teleconferencing	-	-	-	150	150	150
<b>Budget and Planning (BP)</b>	<b>6,882</b>	<b>5,943</b>	<b>7,119</b>	<b>10,295</b>	<b>3,413</b>	<b>3,176</b>
Budget Formulation and Planning System (BFPS)	4,841	5,943	7,119	4,850	9	2,269
Budget Systems Modernization (BSM-IBIS)	-	-	-	3,319	3,319	3,319
Integrated Budget Execution System (IBEx)	2,041	-	-	2,126	85	2,126
<b>Comptroller, Global Financial Services (CGFS)</b>	<b>14,281</b>	<b>14,533</b>	<b>17,409</b>	<b>30,595</b>	<b>16,314</b>	<b>13,186</b>
Cloud Solution Development Network	3,791	4,077	6,500	4,000	209	(2,500)
Development of Operations and Robotic Process Automation (RPA)	1,586	1,586	1,586	1,586	-	-
Global Foreign Affairs Compensation System (GFACS)	3,114	3,114	3,114	4,152	1,038	1,038
(GFACS) Time and Labor People Soft Refresh	-	-	-	6,500	6,500	6,500
Joint Financial Management System (JFMS)	5,009	5,009	5,009	7,657	2,648	2,648



## IT CENTRAL FUND

IT Central Fund Activities by Bureau (\$ in thousands)	FY 2021 Estimate	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Joint Financial Management System Consolidation and Enhancements (JFMS)	-	-	-	5,500	5,500	5,500
Travel Manager/E2	781	747	1,200	1,200	419	-
<b>Diplomatic Security (DS)</b>	-	-	<b>12,400</b>	-	-	<b>(12,400)</b>
Cyber Resiliency with Deceptive Technology	-	-	3,800	-	-	(3,800)
Enterprise Vulnerability Scanning	-	-	4,750	-	-	(4,750)
Network Intrusion Detection Modernization / Refresh	-	-	2,750	-	-	(2,750)
Security Optimization & Attacker Emulation	-	-	1,100	-	-	(1,100)
<b>Foreign Service Institute (FSI)</b>	<b>12,021</b>	<b>10,308</b>	<b>12,349</b>	<b>10,459</b>	<b>(1,562)</b>	<b>(1,890)</b>
Continuous Learning Solution/Instructional Support	3,249	2,712	3,249	3,344	95	95
Enterprise Operations/Learning Infrastructure	2,461	-	-	-	(2,461)	-
Training Management Solutions/Corporate Systems	6,311	7,596	9,100	7,115	804	(1,985)
<b>Global Talent Management (GTM)</b>	<b>21,918</b>	<b>12,201</b>	<b>14,618</b>	<b>4,618</b>	<b>(7,300)</b>	-
Integrated Personnel Management System (IPMS)	21,918	12,201	14,618	14,618	(7,300)	-
<b>Information Resource Management (IRM)</b>	<b>274,035</b>	<b>173,542</b>	<b>344,884</b>	<b>353,169</b>	<b>79,134</b>	<b>8,285</b>
Cybersecurity Event Logging	-	-	25,000	27,590	27,590	2,590
Increased Cloud Security	-	-	43,880	51,850	51,850	7,970
Security Operation Center (SOC) Maturation	-	-	19,600	8,220	8,220	(11,380)
Customer Engagement Services	9,100	-	-	-	(9,100)	-
Data Center Optimization Initiative (DCOI)/ Enterprise Server Operations Center (ESOC)	14,754	-	-	-	(14,754)	-
Enterprise Architecture Information Management/Architecture Services	5,191	-	-	-	(5,191)	-
Enterprise Content and Collaboration and Productivity Services (ECCPS)/IT Capital Planning Support	10,348	-	-	-	(10,348)	-

## IT CENTRAL FUND

IT Central Fund Activities by Bureau (\$ in thousands)	FY 2021 Estimate	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Enterprise Software License and Maintenance	127,047	163,542	189,678	209,184	82,137	19,506
Global IT Modernization (GITM)	17,000	10,000	16,741	17,913	913	1,172
IT Business and Integration Services	11,595	-	-	-	(11,595)	-
Real-Time Cloud Collaboration	-	-	49,985	-	-	(49,985)
Remote Work Technology Initiatives	22,000	-	-	-	(22,000)	-
Data Center Infrastructure Services	-	-	-	12,400	12,400	12,400
Enterprise Multi-Cloud Ecosystem Management and Support	-	-	-	20,686	20,686	20,686
SMART Cloud Development	-	-	-	2,727	2,727	2,727
Agile Dojo	-	-	-	1,299	1,299	1,299
Network Refresh	-	-	-	1,300	1,300	1,300
Cloud - Continuous Integration/Continuous Deployment (CI/CD) Pipeline	2,900	-	-	-	(2,900)	-
Cybersecurity	15,600	-	-	-	(15,600)	-
DOS Enterprise Wi-Fi	10,500	-	-	-	(10,500)	-
Mobility Support Refresh Program	28,000	-	-	-	(28,000)	-
<b>Intelligence and Research (INR)</b>	<b>3,126</b>	-	-	-	<b>(3,126)</b>	-
Data Security and Management	3,126	-	-	-	(3,126)	-
<b>International Security and Nonproliferation (ISN)</b>	<b>384</b>	<b>626</b>	<b>750</b>	<b>900</b>	<b>516</b>	<b>150</b>
Data Archive, Analysis, and Verification Environment Modernization (DAAVE)	384	626	750	-	(384)	(750)
Infrastructure Modernization	-	-	-	900	900	900
<b>Management (M)</b>	<b>4,421</b>	<b>4,174</b>	<b>5,000</b>	<b>13,350</b>	<b>8,929</b>	<b>8,350</b>
Chief of Mission Solutions	-	-	-	2,600	2,600	2,600
Data Analytics Capabilities/Center for Analytics	4,421	4,174	5,000	6,850	2,429	1,850
Greening Diplomacy Initiatives-Internet of Things (GDI-IoT)	-	-	-	3,900	3,900	3,900
<b>Medical Services (MED)</b>	<b>6,311</b>	<b>7,596</b>	<b>9,100</b>	<b>9,000</b>	<b>2,689</b>	<b>(100)</b>
Integrated Electronic Health Records (IEHR)	6,311	7,596	9,100	5,000	(1,311)	(4,100)
Enhanced Data Management Platform (EDMP)	-	-	-	4,000	4,000	4,000

## IT CENTRAL FUND

IT Central Fund Activities by Bureau (\$ in thousands)	FY 2021 Estimate	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
<b>Political-Military Affairs</b>	<b>501</b>	-	-	-	<b>(501)</b>	-
Diplomatic Clearance Application System (DCAS) 3.0	501	-	-	-	(501)	-
<b>Secretary (S)</b>	<b>6,068</b>	<b>3,187</b>	<b>3,818</b>	-	<b>(6,068)</b>	<b>(3,818)</b>
Foreign Assistance Dashboard/Foreign Interagency Network Database (FIND)	3,818	3,187	3,818	-	(3,818)	(3,818)
Foreign Assistance Coordination and Tracking System (FACTS)	2,250	-	-	-	(2,250)	-

1/ FY 2021 Actual includes funds notified in CN 21-277 and \$5.6 million in residual collections.

### **Bureau of Administration (A): \$26.8 million**

#### **Centralized Data Collection and Integration System (CDCIS) – myData: \$4.0 million**

CDCIS supports the Bureau of Administration's (A Bureau) Executive Core Services program to automate and improve administrative action workflows. The program automates and enhances data collection instruments utilized internally, including across functional boundaries, to improve administrative practices, operations, and employee-centric services for the Department.

#### **Integrated Logistics Management System (ILMS): \$19.8 million**

ILMS is the Department's mission critical, enterprise supply chain management system supporting all domestic stakeholders and over 100,000 interagency customers in overseas embassies and consulates. The FY 2023 Request supports the following activities:

- operation and maintenance of ILMS operations to ensure business continuity for the Department's supply chain;
- migration of the Department's procurement solution to the cloud and the modernization of business processes;
- innovation and automation of business processes through the use of artificial intelligence and robotics process automation technologies;
- utilization of data analytics for improved decision-making in strategic sourcing initiatives, inventory reductions, and enhanced managerial oversight; and,
- annual inventory modernization used to streamline the inventory process and safeguard against waste, loss, unauthorized use, or misappropriation.

#### **IT Management Services: \$3.0 million**

This investment provides the A Bureau with resources for application development, business process management, communication tools, and legacy IT support. The FY 2023 Request will be used to ensure that the Department's mandatory cybersecurity standards are implemented across A Bureau's key IT systems, including achieving Authority to Operate (ATO), ensuring compliance with the Federal Information Security Management

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Act (FISMA), and meeting the National Institute of Standards and Technology (NIST) system and security requirements.

### **Bureau of Arms Control, Verification and Compliance (AVC): \$1.0 million**

#### **National and Nuclear Risk Reduction Center (NNRRC): \$850,000**

The FY 2023 Request will support the NNRRC to obtain the updates and enhancements necessary to: extend the life of or replace the obsolete hardware and software utilized to maintain interoperability with its many bilateral, multilateral, and U.S. Government internal communications links; fix international links that are broken; and raise the system's cybersecurity standards to reduce the risk of intrusions of U.S. Government systems introduced through its connections to foreign entities. The funding also continues support for the: modernization of government-to-government communications lines; fulfillment of treaty obligations; preparation of new cybersecurity and nuclear risk reduction arrangements with potential new partners (e.g., China); and compliance with other relevant legal requirements.

#### **Enhance AVC Bureau Secure Teleconferencing: \$150,000**

The Request addresses the one-time cost of modernizing the Bureau's outdated secure video teleconferencing equipment. The Department will invest resources in upgrading legacy and end-of-life teleconferencing equipment with secure video teleconferencing options, including support for current generation collaboration platforms that provide effective options for secure communications and participation in sensitive meetings with the National Security Council (NSC), Department of Defense, and Intelligence Community (IC) entities.

### **Bureau of Budget and Planning (BP): \$10.3 million**

#### **Budget Formulation and Planning System (BFPS): \$4.9 million**

BFPS is the Department's Budget Formulation and Planning System for all Diplomatic Engagement resources. In replacing the Department's legacy and end-of-life Budget Formulation and Execution Manager (BFEM), the new system provides a cloud-based FedRAMP-compliant, centrally-managed, secure, encrypted platform that provides enhanced data sharing, collaboration, analytics, and document publishing functionality. BFPS streamlines the capability to develop the Department's resource requirements and present them to internal and external audiences, including Congress and OMB.

The FY 2023 Request will support enhanced capabilities, including the enhanced ability to:

- create 'what if' scenarios and implement global adjustments during budget formulation, such as pay changes, inflation, and capital planning;
- integrate performance management, including aligning programs with strategy frameworks and performance measures;
- streamline document production (e.g., Congressional Budget Justifications, Operating Plans and Congressional Notifications, and OMB submissions);
- Strengthen data interfaces to the Department's primary systems (e.g., budget execution, personnel, and acquisitions management systems); and
- support additional software licenses for rollouts and end-user testing.

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### **Budget Systems Modernization (BSM)/ Integrated Budget Intelligence System (IBIS): \$3.3 million**

BSM is the State Department's overall budget investment program, which includes IBIS for domestic support. The FY 2023 Request provides funding for: operations and maintenance of the BSM system components; enhanced financial planning and execution; detailed analytics reporting; budget target planning across the agency's functional and regional bureaus; training tools for distribution of funds; and Integrated Verification and Validation (IV&V) capacity.

### **Budget Systems Modernization (BSM)/Integrated Budget Execution System (IBEx): \$2.1 million**

The BSM program also includes IBEx for overseas budget operations. IBEx supports the ability to conduct funds control activities at posts, including 'system of record' capability such as generating Advice of Allotment (AoA) documents and implementing process workflows for AoA generation between posts and bureaus. The FY 2023 Request will also support the conversion and migration of historical overseas budget execution records from the Department's legacy web-based Resource Allocation and Budget Integration Tool (WebRABIT). Funding will also be utilized in support of enhanced analytical reporting.

### **Bureau of The Comptroller, Global Financial Services (CGFS): \$30.6 million**

#### **Cloud Solution Development Network: \$4.0 million**

The activities supported by the FY 2023 Request align with the Department's Enterprise Cloud Strategy, as well as the Central Cloud Shared Services model. These efforts will build on work already initiated in FY 2020, with a goal of expanding the design, testing, and implementation of the cloud solution for DevNet and its migration to the cloud. DevNet is a closed network, which allows for the development and testing of CGFS's resource management systems remotely while keeping existing security in place – a necessity to operating in a post-COVID-19 remote work and hybrid environment.

#### **Development of Operations and Robotic Process Automation (RPA): \$1.6 million**

CGFS currently manages a complex operation that maintains over 25 financial systems. In both production and development, CGFS interfaces with these systems in support of the following: Department's Global Financial Management System (GFMS); overseas Regional Financial Management System (RFMS); and the Global Foreign Affairs Compensation System (GFACS).

In promoting the continual improvement initiative, CGFS has been implementing business process and automation improvements that reduce and eliminate manually intensive processes throughout the larger operation. Following on the implementation of two developmental and four operational 'bots' via a pilot program demonstrating significant benefits to both time and risk reduction, FY 2023 resources will also support the exploration and use of RPA, including rule-based automation and Artificial Intelligence (AI)-driven cognitive automation solutions, for high-volume, repeatable tasks.

#### **Global Foreign Affairs Compensation System (GFACS): \$4.2 million**

The FY 2023 Request continues support for the Global Foreign Affairs Compensation System (GFACS), a multi-year investment that will address the widely diverse global payroll and compensation requirements of the Department and over 45 serviced agencies. As the Department's provider of overseas payroll services for Civilian agencies, GFACS processes the pay for over 100,000 Locally Employed (LE), Civil Service, and Foreign Service staff, as well as Foreign Service Annuitants. The Request will fund several initiatives, ranging from adaptive software enhancements through the integration of federal, state, local, and foreign government mandated

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policy updates to the continued execution of the phased migration plan of New Pay, which involves providing payroll services for some Department of Defense staff overseas. When completed, this latter initiative will make available payroll services to other agencies as needed/requested.

### **GFACS Time and Labor and People Soft Refresh: \$6.5 million**

The Request supports GFACS enhancement activities required to begin the phased rollout of a new time and attendance solution that is integrated with GFACS payroll. The first set of deployment activities will focus on staff overseas. CGFS will begin pilot testing of the new T&A solution in FY 2023, with implementation, rollout, and training for an overseas LE staff workforce of 62,000 users to begin later in FY 2023. The FY 2023 Request will also support a major technical refresh of the commercial, off-the-shelf PeopleSoft product, which serves as the foundation of the Department's compensation systems, as well as address enhancements that were deferred to focus on the deployment of American payroll.

### **Joint Financial Management System (JFMS): \$7.7 million**

The Joint Financial Management System (JFMS) is a multi-year program that supports the Department's global financial services operations, including the shared financial services with over 45 serviced agencies. In FY 2023, the Department will continue to expand its service offering and initiate key improvements to strengthen JFMS. These enhancements will focus on increasing customer satisfaction, meeting government-wide mandates, reducing processing times, and automating back-office functions.

A key activity will be upgrading the *Momentum* platform for the Department's systems of record for financial transactions, the Global and Regional Financial Management Systems (GFMS, RFMS), including development, testing and user support. The Department's Global Business Intelligence platform (GBI) will also be improved to implement enhanced analytics and reporting capabilities corresponding to these changes.

### **JFMS Consolidation and Enhancements: \$5.5 million**

In coordination with the JFMS effort noted above, the FY 2023 Request will fund an upgrade to the Global Business Intelligence (GBI) application. This upgrade will allow the Department to implement new financial analytics capabilities for domestic and overseas users, as well as new reporting capabilities for the Department's compensation and travel applications. CGFS will explore and conduct foundational activities to enable the subsequent merging of the Department's financial systems by consolidating the Regional Financial Management System (Momentum) (RFMS/M) users into GFMS.

These actions will be complemented by the modernization and deployment of Enterprise Resource Planning (ERP)-based capabilities that support functional areas best served with strong management controls, global business process standardization, and quality structured data. The FY 2023 Request will enable the Department to meet all federal compliance requirements and improve the suite of financial systems that allow for proper financial reporting and operating efficiencies.

### **Travel Manager/E2: \$1.2 million**

Global e-Travel (GeT) is a federally mandated outsourcing solution for end-to-end temporary duty (TDY) and local travel. The FY 2023 Request will support Department efforts to comply with the Federal Travel Regulations (FTR), Joint Travel Regulations, and Foreign Affairs Manual travel requirements, as well as promote the principles of the Government Paperwork Elimination Act (GPEA). FY 2023 funding will be used for operations, maintenance, and adaptive enhancements that will contribute to system improvements and the expansion of the Department's Business Intelligence (BI) footprint for travel information.

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### **Foreign Service Institute (FSI): \$10.5 million**

#### **Continuous Learning Solution/Instructional Support: \$3.3 million**

In order to meet the diverse needs of its students as delivered in a multi-platform, cloud-enabled IT environment, FSI will apply the FY 2023 Request toward the continued modernization of existing learning content and the development of new course offerings to transform the core set of products and services produced by the Institute. The COVID-19 pandemic created a shift to a greater online posture and the provision of virtual instruction for Foreign Service and Civil Service personnel.

FSI has seen a rapid and significant escalation in the use of online communications and collaboration software, requiring the expedient creation of online teaching and collaboration environments, as well as the production of digital resources to support training continuity. This virtual instruction transformation at the Department requires creating new digital learning resources and media, exploring new remote training design approaches that provide instructional staff with digital tools, providing expertise with educational technology platforms and techniques, and the expanding traditional lab operations to add virtual language lab and cloud-based operations. The FY 2023 Request will also support updates to migrate the library circulation systems and electronic resource management systems to a cloud-based system.

#### **Training Management Solutions/Corporate Systems: \$7.1 million**

The FY 2023 Request supports the transition of multiple training management applications into one modern IT platform. The major benefits of this effort will be reductions in cost and risk, as well as increased agility through better support of strategic business demands. Funding will also be utilized to support user experience improvements for the Foreign Service Institute's (FSI) Learning Management System, Cornerstone on Demand (CSOD), a commercial, off-the-shelf platform. CSOD offers a robust suite of feature sets that will be tailored to suit individual school needs, as each school within the Institute has different objectives and nuanced educational curriculum and training delivery methods.

By leveraging CSOD's technologically advanced education tools and adjusting them to fit FSI objectives and methods, FSI will be able to keep pace with educational industry standards. Given the rapidly developing operating environment faced by FSI (e.g., COVID-19, evolving security concerns, etc.), it is essential that FSI modify and retool applications to suit user training delivery needs to better support FSI's students and keep pace with technological and security advancements.

### **Bureau of Global Talent Management (GTM): \$14.6 million**

#### **Integrated Personnel Management System (IPMS): \$14.6 million**

IPMS is a multi-year, mixed lifecycle program that provides Human Capital Management (HCM) in support of the Department's diplomatic mission. The Global Talent Management (GTM) IT vision is focused on making the lives of employees easier by simplifying tasks, improving workflows, reducing transactional workloads, streamlining user interfaces, and designing intuitive work processes to allow employees to be more productive and effective while reducing bureaucratic overhead. In FY 2023, GTM initiatives include: maintaining the multi-year modernization program; expanding its service offering; and implementing key modernization improvements to strengthen IPMS as the single authoritative source of State Department employee information. These efforts will result in a globally integrated HCM solution within the Department which serves to support Foreign Service, Civil Service, and Locally Employed staff.

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The HCM modernization effort is expected to reach its midpoint in FY 2023, and will continue with four integrated workstreams, specifically:

- the continued implementation of the Employee GTM Portal (GTM-Next) to employ a cloud-based Software as a Service (SaaS) model that will handle all user interactions and interfaces. This service gateway will provide for enterprise scalability, more economical HR services, case management, increased collaboration efficiencies, and greater workplace flexibilities;
- the completion of the PeopleSoft v9.2 Upgrade (PS-9.2) to the enterprise HCM back-end system to generate a fully supported, stable, and proven product;
- modernizing the Recruitment, Examination, and Employment Tracking Application (REETA), which will provide the capability to track Foreign Service job candidates through the various stages of the recruitment process and manage Student and Intern hiring programs; and
- the Locally Employed Staff Payroll Interface (LE-Pay) project's development of a robust interface between GTM's IPMS/Overseas Personnel System (OPS) and Comptroller and Global Financial Services (CGFS) Global Foreign Affairs Compensation System (GFACS). This interface will enable efficient and effective payroll processing for overseas staff.

### **Bureau of Information Resource Management (IRM): \$353.2 million**

#### **Cybersecurity Event Logging: \$27.6 million**

Cybersecurity Event Logging utilizes a data analytics framework enterprise solution to consolidate the functionality of disparate data analytic tools and meet the strategic goal of using "data as an asset." The FY 2023 Request supports the critical functionality of capture, indexing, and correlation of real-time data in a searchable repository which can generate graphs, reports, and alerts for streamlined analysis and ease of monitoring. The implementation of this solution will assist in the automation of outage/issue troubleshooting and resolution.

#### **Increased Cloud Security: \$51.9 million**

Enterprise Multi-Cloud Ecosystem (EMCE) promotes increased cloud security services in the following areas: identity and access management; security compliance; incident response; threat and vulnerability management; data privacy and security; risk management; business continuity; and disaster recovery. The FY 2023 Request supports the establishment of these core security capabilities to provide a robust, consistent security posture for users accessing the cloud systems within the EMCE.

#### **Security Operation Center (SOC) Maturation: \$8.2 million**

IRM's Cybersecurity Integrity Center (CIC) closely coordinates and collaborates with the Bureau of Diplomatic Security (DS) under a Joint Security Operations Center (JSOC) memorandum of understanding. The FY 2023 Request supports the CIC in advancing the JSOC to fulfill the Department's goals of real-time global cybersecurity situational awareness, expedited incident response, and proactive risk management and decision-making for the protection of the foreign affairs cybersecurity community.

#### **Enterprise Software Licensing and Maintenance: \$209.2 million**

The FY 2023 Request supports large scale software enterprise-level license agreements (including Microsoft, Oracle, Cisco, ServiceNow, Salesforce, etc.) that provide bulk discounts, allowing the Department to leverage economies of scale. To perform the State Department's strategic mission in a secure environment, IRM has consolidated software licenses to meet the Department's goals. This Request includes funding for the critical



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implementation of a Software Asset Management (SAM) tool, conforming to the Making Electronic Government Accountable By Yielding Tangible Efficiencies (MEGABYTE) Act and Category Management policies. The SAM tools will assist with maintaining compliance, reducing costs, and supporting the Department's integration of new technologies.

### **Global IT Modernization (GITM): \$17.9 million**

The GITM program serves as the IT infrastructure transformation arm of the Department. The FY 2023 Request supports the program in providing personnel with the latest technology necessary through standardized acquisition, deployment, and lifecycle management activities. With a structured approach to production control, GITM program: facilitates and implements IT infrastructure changes based on the Department's evolving business needs; completes infrastructure upgrades on a standard IT life cycle; and protects the Department from the risks inherent in obsolete, incompatible, and inoperable IT equipment. The GITM program currently supports the modernization of classified and unclassified Local Area Networks (LANs) at two hundred seventy-five (275) global locations under a centrally managed program, consistent with the Department's IT Strategic Plan.

### **Data Center Infrastructure Services: \$12.4 million**

The FY 2023 Request supports the continued implementation of the directives included in OMB Memorandum M-16-19 *Data Center and Cloud Optimization Initiative (DCCOI)*, including reporting on domestic and overseas data centers and the associated efforts in order to: ensure operational efficiency, transparency, and accountability; reduce the cost of hardware, software, and operations; and consolidate investments to take advantage of economies of scale as part of the Department's global IT infrastructure footprint.

### **Enterprise Multi-Cloud Ecosystem Management and Support: \$20.7 million**

The Cloud Program Management Office (CPMO) Cloud Infrastructure Services program is a business enabler that makes enterprise-level cloud services easily available to Department bureaus, offices, and posts to support their business system and application needs. The program provides ready access to global, cloud-based products including computers, storage, databases, analytics, networks, mobile devices, developer tools, management tools, and the Internet of Things (IoT)-supported devices. The FY 2023 Request will build on commercial cloud and infrastructure platforms to leverage Infrastructure as a Service (IaaS) solutions (e.g., infrastructure as code) to modernize the Department's overseas Dedicated Internet Network (DIN) applications, reducing the risk to the Department's data while enhancing the user experience.

### **SMART Cloud Development: \$2.7 million**

State Messaging and Archive Retrieval Toolset (SMART) is the Department's primary command-and-control messaging system. This Request will enable the Department's global workforce to create, send, archive, and search for official communications between posts, Washington DC, and other federal agencies. The FY 2023 funds will support compliance with mandated records retention and access policies. The Request will also fund the Department's data analytics efforts, including an automated, end-to-end SMART monitoring solution that would provide proactive, data-driven insights into system and server availability and performance, security, and post-deployment performance issues.

### **Agile Dojo: \$1.3 million**

The FY 2023 Request will help facilitate a shift to Agile development within the Department, ensuring the delivery of positive returns through a process of continuous planning and feedback, which focuses efforts on engaging and training the IT program management workforce within bureaus and offices. In software development, Agile practices involve discovering requirements and developing solutions through the

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collaborative effort of self-organizing and cross-functional teams and their customer/end user. The benefits of an Agile Dojo include improving the sustainability of enterprise Agile adoption across the Department by providing current industry best practices to bureau IT teams through hands-on coaching and experiential learning.

### **Network Refresh: \$1.3 million**

The FY 2023 funding will support increased network availability, security, and performance for all Department employees and foreign affairs partners. The Network Modernization program provides the tools, resources, and systems necessary to modernize and enhance the Department's network infrastructure. The program consists of several projects including firewall segmentation, network mapping, software defined networking and access, data center contingency switchover, the implementation of zero trust capabilities, and the replacement of LAN firewall hardware. This initiative will allow the Department to sustain and enhance the Department's network security posture and provide customers with more reliable services.

### **Bureau of International Security and Nonproliferation (ISN): \$900,000**

#### **Infrastructure Modernization: \$900,000**

The FY 2023 Request will expand functionality and improve cybersecurity support of the Bureau's on-site and mobile workforce by utilizing the Hyperflex platform to simplify operations and boost the performance of mission-critical applications, support hybrid cloud and container management services, and support PowerApps applications with flexible configuration options. The FY 2023 funds will provide tools, as well as cybersecurity and analytic training equipping ISN staff to: meet evolving threats; leverage improved on-premises and mobile technologies; and improve the cybersecurity posture of the ISN bureau's systems by complying with the Department's new cybersecurity scorecard requirements directed by the Enterprise Chief Information Security Officer.

### **Office of Management Strategy and Solutions (M/SS): \$13.4 million**

#### **Chief of Mission Solutions: \$2.6 million**

The National Security Decision Directive (NSDD) 38 platform is the primary tool used by Chiefs of Mission to control the size, composition, and mandate of overseas mission staffing for all U.S. Government executive branch agencies. This Request will fund the modernization of the NSDD 38 platform to ensure compliance with cybersecurity standards, including DS common controls. The FY 2023 funding will also support integration with other Department systems and processes, enabling cross-siloed and advanced analytics capabilities, improving the flow of NSDD 38 business process, and assisting with remote training and increased usability. The solution will leverage existing Electronic Country Clearance (eCC) technology on OpenNet and ClassNet.

The NSDD 38 platform supports over 38 U.S. agencies conducting operations overseas, including over 1,200 requests a year. This FY 2023 funding will support the effective execution of a key Chief of Mission (COM) responsibility and promote effective interagency coordination.

#### **Data Analytics Capabilities/Center for Analytics: \$6.9 million**

The Center for Analytics (CfA) is the Department's enterprise data management and analytics capability, working to ensure that data is a critical instrument of diplomacy. The CfA works to empower the Department's diplomatic corps to access, use, and glean insights from data, information, and reporting to keep a competitive edge. The CfA also provides analytic solutions and tools to enable senior leaders to leverage trends and insights, enabling

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predictive and strategic decision making. The FY 2023 funding will support the purchase of: software licenses; business intelligence and visualization applications; storage and infrastructure solutions; IT equipment; cloud services; cybersecurity solutions; new analytics technologies including artificial intelligence applications; AI software as a service to support natural language processing (NLP) models, language translation models, and classification models; and contract staff to support these applications.

### **Greening Diplomacy Initiatives/Internet of Things (GDI-IoT): \$3.9 million**

The Greening Diplomacy Initiative (GDI) program leads the Department's efforts for climate action and sustainability within agency operations and management. The FY 2023 Request will support the Greening Diplomacy Initiative-Internet of Things (GDI-IoT) program to: procure, configure, and deploy network devices; acquire technical services to upgrade network architecture and data standards; and purchase additional services, software, and technical functionality to enable cybersecurity features (e.g., multifactor authentication). The GDI-IoT Network was initially created in calendar year 2010 to support domestic and overseas bureaus to optimize operations and comply with statutory requirements on smart metering. Recent cybersecurity incidents such as the Continental Pipeline hack and the Tampa Bay Water Utility hack illustrate the need to keep operational networks up-to-date with modern network devices and practices. The GDI-IoT Network currently uses network devices that are approaching end-of-life and must be upgraded with modern IoT-ready devices that are able to securely network with smart city devices, as well as integrate with other Department systems (e.g., the IRM and DS cybersecurity platforms).

### **Bureau of Medical Services (MED): \$9.0 million**

#### **Integrated Electronic Health Records (IEHR): \$5.0 million**

The Bureau of Medical Services manages a worldwide health care network providing medical services for employees and their families serving abroad with the Department of State and other foreign affairs agencies. MED is comprised of a central office located in Washington, D.C., and Health Units at over 200 diplomatic missions in approximately 170 countries. In supporting the Medical Program, MED is required to maintain copies of medical records of patients for whom it has provided medical care and these records must be maintained for the duration of the employee's employment and for a period specified by the federal records disposition schedules. These case files contain both Personally Identifiable Information and Protected Health Information, and they must therefore be specifically and deliberately protected through a platform that integrates all aspects of information handling and secure sharing.

By the start of FY 2023, MED will complete the deployment phase of the IEHR system, which includes the Global Health Enterprise System (GHES) and My Global Health (MGH) patient portal; with that complete, MED will begin its transition to operational status. The FY 2023 Request will ensure the project has met the requirements of OMB Circular A-130 [Section 8b (1)(d)].

FY 2023 funds will also support the exploration, adoption, and integration of other new technologies which are rapidly becoming the norm, such as telemedicine capabilities, point-of-care ultrasound, and molecular diagnostics laboratory platforms.

#### **Enhanced Data Management Platform (EDMP): \$4.0 million**

The FY 2023 Request will support MED's Enhanced Data Management Platform (EDMP). MED's deployment of a health-focused, enterprise-wide data integration and analytics platform will enhance the delivery of transparent, efficient, and evidence-based emergency medical care and evacuation support. It achieves this by

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leveraging technology and data to drive informed medical risk management and decision-making, while integrating previously siloed information across MED and Department programs and information systems.

MED will leverage the EDMP to:

- manage the life cycle logistics (*i.e.*, the design, development, testing, resourcing, production, deployment, sustainment, operations, support, and disposal) of emergency medical supplies/materials and caches worldwide, to include end user training to employ such kits
- consolidate of key health threat analytics (including COVID-19 and infectious disease trends) necessary to inform the content and deployment of emergency medical kits and supplies caches and protect Chief of Mission (COM) personnel
- execute the deployment of emergency supplies, caches, emergency personnel, and aviation operations
- perform unique analysis of health information gathered utilizing emergency medical supplies/equipment and ensure access and interoperability with key intra-agency and interagency partners
- ensure the coordination and reinforcement of MED and Department airlift capabilities, to include real-time tracking of all Department aviation resources, ensuring the Department can rapidly track flights, shipments of emergency materials, and the deployment of emergency personnel

In addition, the EDMP will serve as the system of record for tracking Anomalous Health Incidents across the interagency.

## Proposed Appropriations Language

### CONSULAR AND BORDER SECURITY PROGRAMS

~~For necessary expenses of consular and border security programs, \$320,000,000, to remain available until expended.~~

### SPECIAL PROVISIONS

#### SEC. 7025

(9) *TRANSFER OF BALANCES.*—Section 7081(h) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 (division J of Public Law 115–31) shall continue in effect during fiscal year ~~2022~~ **2023**.

### EXTENSION OF CONSULAR FEES AND RELATED AUTHORITIES

#### SEC. 7052.

(a) Section 1(b)(1) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(1)) shall be applied through fiscal year ~~2022~~ **2023** by substituting "the costs of providing consular services" for "such costs".

(b) Section 21009 of the Emergency Appropriations for Coronavirus Health Response and Agency Operations (division B of Public Law 116–136; 134 Stat. 592) shall be applied during fiscal year ~~2022~~ **2023** by substituting "2020, 2021, 2022, ~~and 2023~~ **and 2022**" for "2020 and 2021".

(c) Discretionary amounts made available to the Department of State under the heading "Administration of Foreign Affairs" of this Act, and discretionary unobligated balances under such heading from prior Acts making appropriations for the Department of State, foreign operations, and related programs including balances that were previously designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, may be transferred to the Consular and Border Security Programs account if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to sustain consular operations: Provided, That such transfer authority is in addition to any transfer authority otherwise available in this Act and under any other provision of law.

(d) In addition to the uses permitted pursuant to section 286(v)(2)(A) of the Immigration and Nationality Act (8 U.S.C. 1356(v)(2)(A)), for fiscal year ~~2022~~ **2023**, the Secretary of State may also use fees deposited into the Fraud Prevention and Detection Account for the costs of providing consular services.

### CONSULAR AND BORDER SECURITY PROGRAMS VISA SERVICES COST RECOVERY PROPOSAL

SEC. 7062. Section 103 of Public Law 107–173 (8 U.S.C. 1713) is amended as follows:

(a) in subsection (b), inserting "or surcharge" after "machine-readable visa fee";

(b) inserting at the end of subsection (b): "The amount of the machine-readable visa fee or surcharge may also account for the cost of other consular services not otherwise subject to a fee or surcharge retained by the Department of State."; and

(c) in subsection (d), inserting "or surcharges" after "amounts collected as fees".

### CONSULAR AND BORDER SECURITY PROGRAMS

#### SEC. 7063.

(a) *BORDER CROSSING CARD FEE FOR MINORS.*—Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations Act, 1999 (title IV of Public Law 105–277) is amended by striking "a fee of \$13" and inserting "a fee equal to one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa".

(b) *PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.*—

- (1) The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108–447 (8 U.S.C. 1714) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security";*
- (2) Section 6 of Public Law 109–472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.*

# CONSULAR AND BORDER SECURITY PROGRAM

## *Resource Summary<sup>1</sup>*

(\$ in thousands)

Spending by Consular Fee	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Machine Readable Visa Fees	928,617	1,070,995	608,261	1,381,867	453,250	773,606
Passport Security Surcharge	815,290	1,198,361	1,245,097	1,503,533	688,243	258,436
Western Hemisphere Travel Surcharge	591,363	552,409	384,778	479,922	(111,441)	95,144
Expedited Passport Fee	83,045	437,475	238,500	285,120	202,075	46,620
Affidavit of Support	61,089	34,418	35,851	32,563	(28,526)	(3,288)
Diversity Visa Lottery Fee (Border Security)	11,343	13,095	8,712	15,840	4,497	7,128
Immigrant Visa Security Surcharge	90,620	56,526	56,370	51,200	(39,420)	(5,170)
H/L Fraud Prevention & Detection Fees	154,666	62,625	45,000	45,000	(109,666)	-
J-Waiver <sup>2</sup>	2,167	2,195	980	2,840	673	1,860
Passport Application and Execution Fees	-	-	-	-	-	-
Appropriated Funds <sup>3</sup>	375,632	301,884	320,000	-	(375,632)	(320,000)
Estimated Recoveries	-	-	70,000	-	-	(70,000)
<b>Subtotal Consular Border Security Programs (CBSP) Spending</b>	<b>3,113,832</b>	<b>3,729,983</b>	<b>3,013,549</b>	<b>3,797,885</b>	<b>684,053</b>	<b>784,336</b>
American Rescue Plan Act (ARPA) Funds <sup>4</sup>	83,174	66,826	-	-	(83,174)	-
<b>TOTAL CBSP + ARPA Funds</b>	<b>3,197,006</b>	<b>3,729,983</b>	<b>3,013,549</b>	<b>3,797,885</b>	<b>600,879</b>	<b>784,336</b>

<sup>1</sup> Additional revenue details and projections can be found in the Department of State Fee Collections chapter.

<sup>2</sup> A portion of the J-Waiver fee, collected by the Bureau of Educational and Cultural Affairs, is retained for CBSP use.

<sup>3</sup> Appropriated Funds comprise emergency supplemental funds made available from the Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136), as well as \$300 million in funds from the Consolidated Appropriations Act, 2021 (P.L. 116-260).

<sup>4</sup> Funds used to support consular operations from the American Rescue Plan Act of 2021 for a total of \$150 million.

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Consular Affairs (CA) is at the forefront of the United States' national security apparatus, screening millions of foreign nationals who apply for visas before they ever approach U.S. borders, determining passport eligibility for millions of presumptive citizens, and overseeing other critical programs that affect travel and security. In addition, CA acts as the public face of the U.S. government for many non-citizens. Through the Department's provision of U.S. citizen and visa services, more people interact with consular officers overseas than with any other type of U.S. government official. These responsibilities are highlighted in the FY 2022 – FY

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2026 Joint Strategic Plan under Goal #5, “*Serve U.S. Citizens around the world and facilitate secure international travel.*”

National security is central to all aspects of consular work. Every visa and passport adjudication is a national security decision. Consular integrity programs and a robust fraud prevention effort enable employees to make appropriate decisions to strengthen U.S. border security, and advances in technology and data analytics present opportunities to fortify visa and passport processes. To protect U.S. borders from evolving threats at home and abroad, CA also proactively coordinates with foreign governments and interagency partners, such as the: Department of Homeland Security (DHS); Department of Justice (DOJ); Department of the Treasury; and intelligence and law enforcement communities.

Working in consultation with 13 partner bureaus, each CA directorate and office plays an important role in supporting the State Department’s most important mission overseas: the protection of U.S. citizens and their interests. The Consular and Border Security Program account (CBSP) enables CA to provide both routine and emergency services to the millions of U.S. citizens who travel and reside internationally. CA is the U.S. government’s foremost provider of services for U.S. citizens overseas, including: assisting U.S. citizens with voting in U.S. elections; registering the birth or death of a U.S. citizen; repatriating remains of deceased U.S. citizens; and helping citizens return to the United States when needed.

Enduring the last two years of the COVID-19 pandemic highlighted the importance of consular work, as CA personnel provided critical emergency responses for a variety of crises, all compounded by the pandemic. Department staff helped facilitate the return of more than 100,000 U.S. citizens in the largest repatriation effort in U.S. history, relocated SIV applicants and U.S. citizens from Afghanistan, assisted U.S. citizens and family members fleeing Ukraine during the Russian invasion, and provided support to evacuations from Burma, Kazakhstan, and Gaza. At the same time, CA personnel provided essential visa services to medical professionals responding to the coronavirus, as well as to foreign agricultural workers who help drive the U.S. economy. The Bureau also issued passports to U.S. citizens requiring emergency travel abroad, despite severely curtailed operations.

In FY 2023, the world of international travel is not projected to be fully recovered to pre-pandemic levels. Changes in international business and travel normalized by the pandemic will continue to affect the demand for visas. However, timely issuance of visas will help bring critical foreign revenue to the U.S. business, tourism, and educational sectors, aiding the recovery of these areas from the effects of the pandemic. Timely issuance of visas will also help reunite families long separated by the pandemic.

The Bureau of Consular Affairs also provides critical services for U.S. citizens abroad during their most important and vulnerable moments by:

- documenting the birth and adoption of their children;
- offering support in the event of sickness or injury;
- facilitating business transactions with U.S. authorities and stakeholders through notarial services;
- ensuring humane treatment in the event of arrest or incarceration;
- notifying/supporting the family in repatriating remains and effects in the event of a death of a U.S. citizen; and
- helping U.S. citizens seek safety and evacuate countries descending into turmoil.

The CBSP account is funded primarily through retained fees and surcharges collected for consular services, and it expended consistent with the applicable statutory authorities. These funding elements include: Machine Readable Visa (MRV) fees; Western Hemisphere Travel Initiative (WHTI) surcharges; the Passport Security Surcharge (PSS); the Immigrant Visa Security Surcharge (IVSS); Diversity Visa (DV) Lottery fees; Fraud



## CONSULAR AND BORDER SECURITY PROGRAM

Prevention and Detection (H&L) fees; Affidavit of Support (AoS) Review fees; Expedited Passport Fees (EPF); and J-Waiver Student/Exchange Visitor Visa fees.

The CBSP account funds the consular activities of more than 13,000 professionals in more than 300 locations worldwide, including 29 domestic passport agencies and centers and 13 partner bureaus across the Department. A network of 7,600 local passport application acceptance facilities around the United States supports passport operations, enabling all eligible U.S. citizens who wish to hold a passport the opportunity to obtain one. CA programs also benefit the U.S. economy through tourist spending, foreign investment, and commerce. On average, every 66 visitors to the United States support one U.S. job.

By FY 2023, CA will have fully deployed Next Generation Passports to dramatically increase the security of U.S. travel documents. Maintaining its high standards of security, information sharing, and efficiency, CA will contribute to the Presidential Management Agenda (PMA) goals of modernizing information technology (IT) infrastructure and improving the customer service experience.

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### JUSTIFICATION OF REQUEST

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The current FY 2023 CBSP revenue projection reflects the adoption of proposed rule 1400-AF33 in FY 2023, which increases nonimmigrant (NIV) visa fees,<sup>1</sup> providing \$843.1 million in additional revenue to adjust for inflation and higher expenses since the fees were last changed in 2012. The projection also assumes demand for expedited passport services will temporarily remain at a historically high level of 38 percent of passport applications, an increase of 15 percent from pre-pandemic averages; such demand will provide \$155 million in additional revenue to support this service. Total estimated collections to be retained by the Department are approximately \$5.0 billion, including the EPF. The FY 2023 Request includes \$3.8 billion in CBSP spending, which is \$784.3 million (26 percent) above the FY 2022 Request.

The FY 2023 Request is predicated upon maintaining expanded expenditure authorities for PSS, IVSS, WHTI, and H&L fees. In FY 2023, CA will fully utilize available consular fees under the continued expanded spending authorities to fund cross-cutting overhead programs.

The FY 2023 NIV demand estimate of 10 million receipts is a decrease of 14 percent from FY 2019, the last pre-pandemic year, in which CA adjudicated 11.6 million cases; however, that level is almost double the FY 2021 actual NIV receipts of 5.3 million. Future demand will depend on global recovery from the effects of the pandemic, as well as: local socio-economic drivers; local policy decisions; and changes to U.S. programs, such as the Visa Waiver Program and reciprocity.

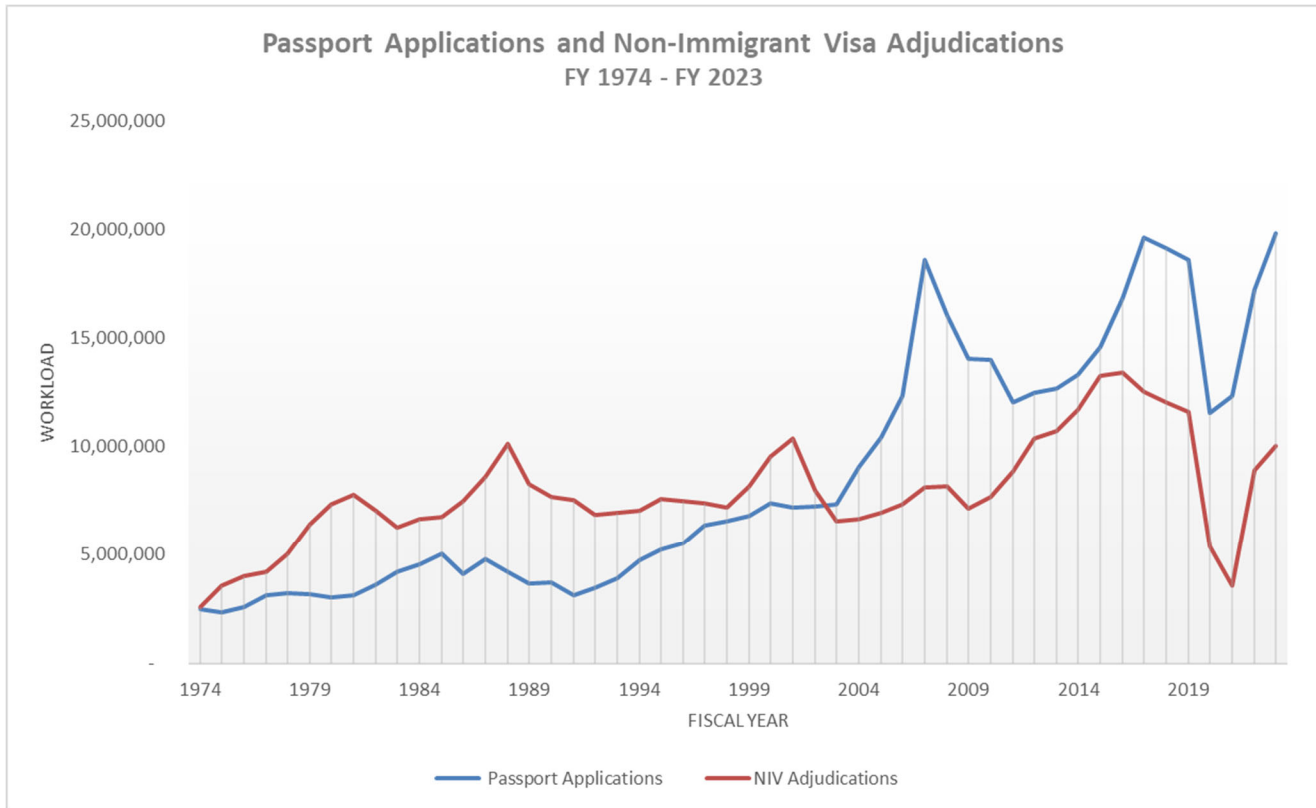
The FY 2023 passport demand estimate of 19.9 million applications captures pent-up demand from the pandemic and reflects an increase of 7.1 percent from FY 2019 (the last pre-pandemic year) level of \$18.6 million.

CA expects passport demand will return to pre-pandemic levels in FY 2022 and exceed those levels in FY 2023 due to continued pent-up demand. Passport and visa demand are both challenging to predict because they depend on factors such as consumer confidence in air travel, vaccine availability and efficacy, economic conditions in different countries, and multiple other variables. As timely visa issuance is critical to assist the recovery, CA continues to seek support and efficiencies that will allow it to meet demand. However, given the lingering effects of the pandemic on CA operations, the Bureau will need continuing support to sustain core operations and services.

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<sup>1</sup> As an example, the MRV fee will be increased by \$85 for non-petition-based nonimmigrant visas and \$120 for petition-based nonimmigrant visas.

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While one third of the Bureau's spending directly correlates to, and varies measurably with, workload, many significant costs are tied to workspace and personnel counts, which are less separable at the unit level.

The Cost of Service Model (CoSM), which serves as the basis for revised fee assumptions, is determined by the cost of provision of individual services. There are a number of services provided at no or reduced fees currently not fully recovered by CBSP; in addition, services for which the Department does not retain the fee collected are not included when setting the fee to pay for that service.

The Department has proposed expanded passport fee retention authorities as well as broader expenditure authorities for several fees to better cover the sustained and increased costs for those activities for which there is no fee or surcharge retained by the Department and for outlays not directly tied to the provision of services. An example includes the services for U.S. citizens overseas during crises that require extensive and ongoing consular support and expenditures (e.g., the COVID-19 pandemic, evacuation from Afghanistan, Ukraine, etc.). To date, CA has relied on MRV revenue and supplemental funding, as well as expanded expenditure authorities, to meet such contingencies.

With the addition of the EPF beginning in the FY 2021 CBSP budget and the retention of the Passport Application and Execution Fee included in the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2022, the CBSP account has two additional direct funding sources to cover U.S. Citizen Services abroad.

CA continues to propose legislative options to mitigate this structural misalignment between revenue and spending authorities as follows:

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- Extension of Consular Fees and Related Authorities: Continue expanded expenditure authorities provided in section 7069 of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021 (Div, K, P.L. 116-260) for PSS, IVSS, WHTI surcharge, and H&L fees;
- Consular and Border Security Programs Visa Services Cost Recovery Proposal: Authorize the Department to account for the cost of other consular services not otherwise subject to a fee or surcharge retained by the Department of State when setting the amount of the MRV fee;
- Passport and Immigrant Visa Security Surcharge Proposal: Modify PSS and IVSS authorities to allow the Department to account for the consular protection of U.S. citizens and their interests overseas in setting such surcharges, and to use those surcharges for the same;
- Passport Surcharge Permanence: Remove the sunset provision for the WHTI surcharge authority in section 1(b) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b));
- Border Crossing Card (BCC) Fee for Minors: Authorize an increase of the minor BCC fees to one half of the prevailing MRV fee to account for higher costs since the fee was statutorily set at \$13 in 1998 (P.L. 105-277); and
- Transfer Authority: Continue to extend transfer authorities, including to allow unobligated balances from consular fee revenue to be transferred to the Consular and Border Security Programs account.

CA aims to maximize its data capabilities and its flexibility to provide greater support for U.S. citizens at home and abroad. The FY 2023 Request maintains CA's IT modernization effort to make consular operations more effective and more efficient. The Request also invests in enhanced border security through antifraud technology, which will allow the Department to conduct electronic screening of biometrically enabled passports as part of the visa adjudication process. CA will also utilize the funding to purchase sufficient quantities of the more expensive Next Generation Passport book necessary to ensure the timely production of passports.

The following information displays projected obligations for CBSP in FY 2023, including increases/decreases from the FY 2022 Request.

### **Bureau of Consular Affairs: \$2,508.26 million**

#### **Consular Systems and Technology (CST): \$478.95 million**

CST develops, deploys, and supports mission-critical IT systems and infrastructure for consular operations at domestic offices and overseas posts. While supporting the Department's activities around the world, CST develops and implements standards for the information systems that form the backbone of CA's operations. CST maintains the Consular Consolidated Database (CCD) for real-time access by interagency partners to visa and passport records worldwide. CST also monitors data quality to ensure system architecture meets current and projected requirements, applying leading-edge technology solutions for performance and security of systems.

The FY 2023 Request of \$479 million is a \$120 million increase from the FY 2022 Request. CST plans to return to modernization initiatives as its top priority in FY 2023, rolling out newly modernized systems for American Citizens Services (ACS) and Modernized Immigrant Visa (MIV), as well as the electronic DS-11 passport application. CST plans on returning to full IT support for the Bureau, including resuming a 24x7x365 operation for the CA service desk, rolling out automated testing and configurations, and providing support for the new predictive analytics system.

At the FY 2023 funding level, CST will be able to fully utilize two simultaneous efforts to continue developing critical modernized systems that were supported in part by residual American Rescue Plan Act of 2021 (ARPA) funding. Modernization efforts for FY 2023 include Enhanced Biometrics, Consular Consolidated Database system upgrades and data share platform alignments, DHS mandate for HART (Homeland Advanced Recognition

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Technology), eCRBA Enhancements, CACMS (CA Crisis Management System), Secure Live Photo Capture, and CEAS (Consular Enterprise Auditing Service). The FY 2023 Request funds \$423 million for operations and maintenance, including mandatory enhancements to legacy systems, and \$56 million for Consular Systems Modernization (CSM).

### **Domestic Executive Support (DES): \$16.68 million**

DES encompasses CA's Front Office, 1CA, the Offices of the Executive Director (CA/EX), Office of Public and Congressional Affairs (CA/P), and the Comptroller (CA/C). These offices:

- Oversee the overall performance of the Bureau in its role as the primary implementer and manager of the CBSP account;
- Manage CA's domestic human capital, physical resources, and logistics; and
- Support overseas consular sections' resource planning and financial management.

The 1CA office provides leadership and management improvement programs and training focused on business efficiency, project management, and leadership best practices. CA/P oversees public and congressional affairs for the Bureau, managing the Bureau's social media platforms and all press matters. The Office also works to educate U.S. law enforcement entities about their consular notification and access responsibilities under the Vienna Convention on Consular Relations (VCCR), ensuring compliance with this important reciprocal international obligation.

CA/EX provides management guidance and contractual, logistical, administrative, and human resource services and support for the consular mission, both domestically and overseas. CA/C includes resource planning and financial management for the CBSP account, which provides a unified platform to manage the collection of nearly \$5 billion in fees and the appropriate distribution of these funds throughout the Department.

The FY 2023 Request of \$16.7 million represents an increase of \$869,000 from the FY 2022 Request. This funding level is required to: maintain core activities and programs; support initiatives intended to increase operational efficiency; provide necessary staffing; improve customer service; and promote management oversight and best practices.

### **Fraud Prevention Programs (FPP): \$2.30 million**

FPP contributes to national security by strengthening and ensuring the integrity of consular processes. FPP builds skills, develops techniques, and increases data sharing that enables consular personnel to detect fraud domestically and overseas. FPP develops and coordinates policies, programs, and training courses to identify, prevent, and disrupt passport, visa, and other types of consular fraud.

FPP analyzes fraud trends and disseminates anti-fraud information to the Department and partner agencies. The Office uses this information to contribute to the design and development of secure travel and identity documents for U.S. issuers at both the federal and state level, as well as international partners. FPP liaises with: multiple entities in the Department, including the Bureau of Diplomatic Security (DS) and the Bureau of International Narcotics and Law Enforcement (INL); other federal agencies, especially DHS; and organizations both inside and outside the U.S. government to combat immigration fraud and alien smuggling. The Consular Integrity Division (CID) prevents, detects, and deters internal fraud and employee malfeasance. CID also assists DS with law enforcement investigations related to malfeasance.

The FY 2023 Request of \$2.3 million represents an increase of \$421,000 from the FY 2022 Request. The increase reflects a return to more travel and training, as pandemic restrictions lift. The FY 2023 Request will allow FPP to: develop advanced data analytics to detect and counter evolving fraud threats to consular services;

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guide and advise fraud prevention units worldwide through a combination of virtual and on-site fraud program reviews; and provide timely and critical training to consular professionals.

### **Visa Services Directorate (VO): \$214.59 million**

VO administers the visa portion of the U.S. immigration system, supporting overseas posts in visa adjudication and ensuring officers make adjudication decisions in accordance with the laws and regulations that protect U.S. borders and facilitate legitimate travel. Visa adjudications are national security decisions. VO works with other agencies to screen all applicants efficiently and accurately for security threats and other potential ineligibilities. VO also manages all domestic case preparation for interviews overseas, including significant prescreening and anti-fraud screening. This pre-processing adds valuable layers of security, consistency, and cost savings for overseas operations.

The FY 2023 Request of \$214.6 million represents an increase of \$47.7 million from the FY 2022 Request. This Request will allow VO to support the rise in visa workload anticipated for FY 2023.

### **Passport Services Directorate (PPT): \$896.37 million**

PPT adjudicates U.S. citizenship and nationality, determines entitlement, and issues U.S. passport documents to eligible U.S. citizens and nationals. These efforts help facilitate legitimate U.S. travel, trade, and tourism. PPT is the State Department's most visible public service program in the United States. Providing secure travel documents to those who are eligible to receive them, while denying them to those who are not, strengthens the country's borders and national security. PPT personnel contribute directly to this effort by effectively adjudicating passport applications through an extensive vetting process.

In addition to passport books, PPT also issues passport cards, which are wallet-sized documents used to enter the United States from Canada, Mexico, the Caribbean, and Bermuda at land border crossings and seaports-of-entry. PPT also supports the production of BCCs, issued to Mexican citizens for the purpose of entering the United States at land ports of entry, and Consular Reports of Birth Abroad, issued to document the U.S. citizenship of children born overseas to U.S. citizen parents. PPT operates in 29 domestic passport agencies and production centers. PPT also supports passport services provided by consular personnel at U.S. embassies and consulates abroad.

The Office of Management and Budget (OMB) identified PPT as a High-Impact Service Provider (HISP) because of its large American customer base and the impact the passport application and issuance process has on U.S. citizens and nationals. PPT's rollout of Online Passport Renewal, a fully digital method for renewing adult passports, complies with Executive Order (E.O.) 14058 on Transforming Federal Customer Service. PPT reports monthly to OMB on progress towards achieving this goal, and the Department submitted a Digital Capacity assessment to meet E.O. reporting requirements.

The FY 2023 Request of \$896.4 million is an increase of \$210.8 million from FY 2022. This increase will fund the book supplies, contract labor, and higher postage costs required to address the projected rise in demand for passports in FY 2023, returning PPT to pre-pandemic levels. The FY 2023 Request also provides resources for: maintaining Next Generation Passport book production, the nationwide rollout of Online Passport Renewal; continuing major renovations at the Boston and Minneapolis Passport Agencies; and relocating of the Atlanta Passport Agency, which was previously put on hold during the pandemic.

### **Overseas Citizens Services Directorate (OCS): \$11.19 million**

The U.S. Department of State and our embassies and consulates abroad have no greater responsibility than the protection of U.S. citizens overseas. Article 5 of the VCCR provides that consular functions include: "(a)

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protecting in the receiving State the interests of the sending State and of its nationals, both individuals and bodies corporate, within the limits permitted by international law....”

OCS exercises the Secretary of State’s responsibility to provide consular protection and services to United States citizens abroad by providing Department personnel and leadership the policy guidance for how to achieve these core duties, including coordination efforts with posts in support of the Afghanistan evacuation and providing assistance to U.S. citizens following Russia’s military invasion of Ukraine.

The FY 2023 Request of \$11.2 million reflects an increase of \$1.6 million from the FY 2022 Request. This funding level will allow OCS to continue providing consular services and maintain vital programs, such as the Emergency Medical and Dietary Assistance program (EMDA I and II Programs), which assists destitute and incarcerated U.S. citizens/nationals abroad with emergency medical and dietary needs.

### **Consular Affairs Overseas Support: \$883.24 million**

Overseas Support includes all CBSP-funded expenses for consular operations at 240 posts and 40 consular agencies, including: post-funded personnel benefits for nearly 2,000 Foreign Service Officers (FSOs) and Limited Non-Career Appointee (LNA) U.S. direct hires; full salaries and benefits for nearly 4,000 Locally Employed staff; International Cooperative Administrative Support Services (ICASS); and the Global Support Strategy (GSS) contract that provides visa services to 175 consular operations abroad.

These posts support U.S. national security by providing consular services to U.S. citizens, including U.S. passports and emergency services in the event of arrest, death, or other crises. Posts also provide visa services to foreign nationals visiting or immigrating to the United States.

The FY 2023 Request of \$883.2 million includes an increase of \$147.3 million from the FY 2022 Request. This funding level contains \$349 million for ICASS, Post Allotments of \$268 million, the GSS contract of \$261.1 million, and an overseas TDY program of \$5.1 million.

### **Foreign Service National Separation Liability Trust Fund (FSNLTF): \$4.93 million**

The FSNLTF covers the accrued separation pay of foreign national employees who voluntarily resign, retire, die in service, or lose their jobs due to reduction-in-force. The FY 2023 Request of \$4.9 million maintains the level of the FY 2022 Request.

### **CBSP Support/Department of State Partners: \$515.29 million**

The Bureau of Consular Affairs will continually update its service-level agreements with its partners to ensure that each annual request is fully reflective of the needs of CA, its partners, and the Department as a whole.

### **Bureau of Administration (A Bureau): \$58.34 million**

The A Bureau provides CA’s domestic staff with approximately 1.4 million square feet of safe, functional, and efficient office space in 30 locations across the United States. The A Bureau supports CA’s domestic allocation for real estate rent payments, capital improvements, facility maintenance and upkeep (including energy savings initiatives), and modernization and renovation management to improve space and energy use.

The FY 2023 Request of \$58.3 million represents an increase of \$4.4 million from the FY 2022 Request. This funding will allow the Bureau to pay for rent and security, facility operations and maintenance, and space planning.

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### **Bureau of Diplomatic Security (DS): \$50.54 million**

DS coordinates and facilitates investigations involving U.S. and foreign travel documents. Investigations include fraudulent issuance, acquisition, and use of U.S. passports, as well as visa fraud cases including fraudulent issuance, procurement, counterfeiting, and forgery of U.S. visas. In coordination with CA, DS investigates fraudulent document vendors, bribery, public corruption, alien smuggling, human trafficking, and any other crimes involving U.S. and foreign travel documents.

DS also investigates allegations of corruption by U.S. citizen employees and Locally Employed staff. The Office of Domestic Facilities Protection provides the close to 200 Uniformed Protection Officers responsible for physical and personnel security at passport agencies and visa centers across the country.

The FY 2023 Request of \$50.5 million represents an increase of \$268,000 from the FY 2022 Request, reflecting revised assumptions for the domestic facility guard contract.

### **Foreign Service Institute (FSI): \$25.92 million**

FSI promotes excellence throughout the Department and at its missions around the world by providing world-class training and education. Services cover a broad range of issues, including, but not limited to: the Orientation Seminar in the first days of employment; the development of substantive, regional, linguistic, leadership, and managerial expertise at the mid-level; and the Ambassadorial Seminar and other training for the most senior officials. Through these interactions, FSI cultivates the knowledge, attitudes, and skills of U.S. government foreign affairs professionals across their entire careers.

The FY 2023 Request of \$25.9 million represents a \$3 million increase from the FY 2022 Request to reflect updated training requirements due to CBSP hiring increases.

### **Bureau of Information Resource Management (IRM): \$45.60 million**

IRM provides CA with a modern and secure IT infrastructure based on a multi-platform hybrid cloud computing ecosystem. This computing environment provides strong cybersecurity safeguards that are essential in the support of critical visa and passport operations. IRM is committed to delivering reliable modern IT platforms that enable bureau customers to securely access and utilize the data required to execute their diplomatic mission.

The FY 2023 Request of \$45.6 million is an increase of \$255,000 from the FY 2022 Request. This funding level will provide continued IRM support for a modern and secure IT infrastructure based on a multi-platform hybrid cloud computing ecosystem with strong cybersecurity safeguards.

### **Office of the Legal Adviser (L): \$2.31 million**

L provides legal advice and services to Department of State bureaus and officials on consular-related matters, such as interagency efforts and international negotiations, benefits and services to U.S. citizens abroad, international children's issues, international judicial assistance, and the performance of other consular functions by U.S. consular officers or U.S. protecting powers abroad.

The FY 2023 Request of \$2.3 million represents an increase of \$594,000 from the FY 2022 Request. This increase will allow L's Office of the Assistant Legal Adviser for Consular Affairs (L/CA) to fully support CA's mission, including through executing contract support for litigation, responding to anticipated increases in litigation cases and courts requiring the production of administrative records, and providing access to essential legal services for a growing number of attorneys. In addition, the budget increase supports the acquisition of

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litigation management software and training to enhance attorneys' abilities to provide legal guidance on the growing number of novel litigation, legislative, and consular policy issues.

### **Bureau of Overseas Building Operations (OBO): \$278.82 million**

Under the Foreign Service Act of 1926 (22 U.S.C. 292-303), OBO receives appropriated funds for security, construction, and maintenance of the Department's overseas buildings. As the majority of all visits to U.S. embassies and consulates are to consular sections, consular facilities shape the perception of the U.S. government for millions of U.S. citizens and foreign nationals overseas. OBO support for consular facilities includes office space (functional leases), housing space (residential leases) for consular personnel, CA's share of new embassy and consulate capital construction projects through the Capital Security Cost Sharing (CSCS) Program, and targeted facility infrastructure maintenance and improvement projects through the Consular Minor Construction & Improvements Program (CMCI).

The FY 2023 Request of \$278.8 million represents an increase of \$154.8 million from FY 2022. This increase will allow Consular Affairs to reassume its full cost-share responsibility for \$193.2 million in CSCS expenses, as well as \$85.6 million for residential and functional leases.

### **Repatriation Loan Administration: \$631,000**

The CBSP account funds the administrative support costs for the Repatriation Loans program, assisting destitute U.S. citizens abroad to return to the United States.

The FY 2023 Request of \$631,000 is a \$78,000 decrease from the FY 2022 Request of \$709,000. The decrease reflects fewer anticipated repatriations than during the height of the pandemic.

### **Comptroller and Global Financial Services (CGFS): \$1.03 million**

CGFS provides financial services in support of ongoing consular-related activities, including vouchering, payroll processing, accounts payable, receivables, and refund processing.

The FY 2023 Request of \$1 million represents a \$51,000 increase from the FY 2022 Request. The increase reflects a return to pre-pandemic funding levels.

### **Criminal Investigations: \$120,000**

Criminal Investigations outlay conducts certain law enforcement activities related to visa and passport fraud and provides funding for the activities in the Office of Emergencies in the Diplomatic and Consular Service.

The FY 2023 Request of \$120,000 maintains the FY 2022 Request level.

### **Post Assignment Travel (PAT): \$34.79 million**

PAT covers the costs of travel and other permanent change of station (PCS) costs, including the shipment of personal property and baggage for consular personnel. PAT is crucial for staffing worldwide missions with the trained Foreign Service personnel needed to meet consular services demand overseas.

The FY 2023 Request of \$34.8 million represents an increase of \$3.5 million from FY 2022. This increase reflects an increased number of expected PCS moves in FY 2023 as a result of additional overseas postings and higher costs related to filling vacant consular positions overseas.



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### **Bureau of Global Talent Management (GTM): \$17.13 million**

The mission of GTM is to recruit, retain, and sustain a diverse, talented, and inclusive workforce that is prepared to advance U.S. national security interests and U.S. values in every part of the world. GTM has the critical responsibility of hiring, developing, assigning, and supporting the Department's greatest asset – its people. GTM supports the full life cycle of consular employees' service with the Department by leading the recruitment, assignment, and career development processes with the goal of building an engaged and effective workforce. Consular employees represent approximately 18 percent of the Department's Civil and Foreign Service active workforce.

The FY 2023 Request of \$17.1 million represents an increase of \$4.2 million from the FY 2022 Estimate, reflecting bolstered hiring plans to support visa and passport workload increases, including resumption of Consular Fellow hiring at or above pre-pandemic levels.

### **Bureau of Counterterrorism (CT): \$76,000**

CT focuses on U.S. border security through initiatives that enhance U.S. and foreign partners' abilities to detect terrorists and secure national borders. This is achieved through the development of information screening and sharing, including the management of information collection about lost or stolen passports.

The FY 2023 Request of \$76,000 maintains the level of the FY 2022 Request.

### **CBSP Salaries: \$774.34 million**

Human resources are the most vital component of CBSP-funded programs and activities. The Department devotes significant resources toward increasing efficiency and capacity in the visa and passport processes, thereby ensuring adequate staffing levels both domestically and overseas. The FY 2023 Request provides funding for positions in CA and Department partner bureaus that provide consular-related services.

The FY 2023 Request of \$774.3 million represents an increase of \$84.9 million from the FY 2022 Request. This increase reflects anticipated staffing and payroll needs to support 4,371 U.S. Direct Hire positions, fund the Federal pay raise, and restore the prior intake levels of FSOs into first-tour consular assignments. The CBSP position totals do not include LNA positions, which also encumber Foreign Service positions overseas. LNA salaries, however, are included in CBSP Salaries funding.

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

Spending by Program	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
<b>Bureau of Consular Affairs</b>	<b>2,109,238</b>	<b>2,586,407</b>	<b>1,979,590</b>	<b>2,508,256</b>	<b>528,666</b>
Consular Systems and Technology	422,271	441,517	358,952	478,952	120,000
Domestic Executive Support	14,169	25,207	15,814	16,683	869
Fraud Prevention Programs	2,452	2,223	1,882	2,303	421
Visa Services	132,646	250,179	166,902	214,592	47,690

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Spending by Program	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
Passport Services	692,119	834,459	685,579	896,365	210,786
Overseas Citizens Services	11,267	13,054	9,569	11,188	1,619
Overseas Support	829,380	1,014,834	735,958	883,239	147,281
FSN Separation Liability Trust Fund	4,934	4,934	4,934	4,934	-
<b>CBSP Support/Department of State Partner</b>	<b>365,750</b>	<b>478,652</b>	<b>344,495</b>	<b>515,291</b>	<b>170,796</b>
Bureau of Administration	53,980	58,101	53,980	58,340	4,360
Diplomatic Security	47,650	50,271	50,271	50,539	268
Overseas Buildings Operations	148,486	223,855	124,033	278,816	154,783
Information Resource Management	45,650	61,649	45,340	45,595	255
Criminal Investigations	-	200	120	120	-
Foreign Service Institute	23,750	22,906	22,906	25,921	3,015
Post Assignment Travel	31,280	39,184	31,280	34,787	3,507
Global Talent Management	11,158	17,593	12,939	17,130	4,191
Bureau of Counterterrorism	18	103	76	76	-
Legal Adviser	2,019	2,330	1,714	2,308	594
Comptroller and Global Financial Services	1,017	1,328	977	1,028	51
Repatriation Loan Program (Admin.)	627	819	709	631	(78)
Medical Services	115	313	150	-	(150)
<b>CBSP Salaries</b>	<b>638,844</b>	<b>664,924</b>	<b>689,464</b>	<b>774,338</b>	<b>84,874</b>
<b>Consular and Border Security Programs</b>	<b>3,113,832</b>	<b>3,729,983</b>	<b>3,013,549</b>	<b>3,797,885</b>	<b>784,336</b>

## Proposed Appropriations Language

### DEPARTMENT OF STATE MANAGEMENT

#### SEC. 7047.

*(a) WORKING CAPITAL FUND.—Funds appropriated by this Act or otherwise made available to the Department of State for payments to the Working Capital Fund may be used for service centers not included in the Congressional Budget Justification, Department of State, Foreign Operations, and Related Programs, Fiscal Year ~~2021~~ 2023 subject to the regular notification procedures of the Committees on Appropriations.*

*(b) CERTIFICATION.—*

*(1) COMPLIANCE.—Not later than 45 days after the initial obligation of funds appropriated under titles III and IV of this Act that are made available to a Department of State bureau or office with responsibility for the management and oversight of such funds, the Secretary of State shall certify and report to the Committees on Appropriations, on an individual bureau or office basis, that such bureau or office is in compliance with Department and Federal financial and grants management policies, procedures, and regulations, as applicable.*

*(2) CONSIDERATIONS.—When making a certification required by paragraph (1), the Secretary of State shall consider the capacity of a bureau or office to—*

*(A) account for the obligated funds at the country and program level, as appropriate;*

*(B) identify risks and develop mitigation and monitoring plans;*

*(C) establish performance measures and indicators;*

*(D) review activities and performance; and*

*(E) assess final results and reconcile finances.*

*(3) PLAN.—If the Secretary of State is unable to make a certification required by paragraph (1), the Secretary shall submit a plan and timeline detailing the steps to be taken to bring such bureau or office into compliance.*

## WORKING CAPITAL FUND

### *Resource Summary*

(\$ in thousands)

Working Capital Fund (WCF) Service Centers	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Working Capital Fund	1,691,353	1,647,869	1,647,869	1,683,136	(8,217)	35,267
Positions	647	647	647	647	-	-

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### WHO WE ARE & WHY IT MATTERS

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The Working Capital Fund (WCF) operates under the legal authority of section 13 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2684) and does not receive direct appropriations. The WCF is a collection of 14 service centers that provide: administrative support; information technology services; procurement; real property management; post assignment travel; medical services; aviation services; special issuance passport services; and services to the foreign diplomatic community. Funding is generated in the WCF from the sale of goods and services to the Department, other Federal agencies, and non-Federal sources. The fees collected from customers are used to pay for the resources needed to ensure the continuous operation of the WCF activities.

The Bureau of Administration (A Bureau) manages ten of these service centers, working in conjunction with: the Bureau of Information Resource Management (IRM) on two; the Bureau of International Narcotics and Law Enforcement Affairs (INL) on one; and the Bureau of Comptroller and Global Financial Services (CGFS) on one. The Bureau of Global Talent Management (GTM) manages the Post Assignment Travel (PAT) service center. The Bureau of Consular Affairs (CA) manages the Special Issuance Passports (SIP) service center. The Office of Foreign Missions (OFM) and the Bureau of Medical Services (MED) manage their respective accounts within the WCF.

Collections from customers are vital to maintaining WCF services. The WCF leverages economies of scale and the consolidation of business practices, which, in turn, contribute to cost control and the reduction of any duplication of effort. Like any other business, cash flow and carryover from year-to-year depend on when services were provided and when payments were received. The carryover allows the critical functions of the WCF to continue to operate smoothly at the beginning of each fiscal year, as well as during periods in which the level of revenue is adversely impacted (e.g., during a pandemic). Available funds also enable capital improvements for WCF activities, as necessary, without the need for direct appropriations.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request for the WCF is \$1.68 billion, an increase of \$35.3 million (2.1 percent) from the FY 2022 Request. This increase reflects: anticipated collections from the addition of a new service center; offsetting decreases for aviation due to the suspension of operations at Embassy Kabul; and a projected return to a more normalized service demand for medical services.

In FY 2023, the Department is planning to establish a new Real Property Management (RPM) Service Center, to be managed by the A Bureau. Data and narrative for the new RPM Service Center are addressed in a dedicated section below.

## WORKING CAPITAL FUND

Total estimated obligations for the 14 service centers, including the RPM Service Center, are summarized in the table below.

WCF Service Centers <sup>1</sup> (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Administrative Services (A Bureau)	2,858	2,960	2,960	3,019	161	59
Freight Forwarding (A Bureau)	420,244	341,442	341,442	348,271	(71,973)	6,829
Global Publishing Solutions (A Bureau)	22,441	20,043	20,043	20,444	(1,997)	401
Library (A Bureau)	4,507	4,387	4,387	4,475	(32)	88
Operations (A Bureau)	15,046	13,540	13,540	13,810	(1,236)	270
Procurements Shared Services (A Bureau)	172,201	179,494	179,494	185,071	12,870	5,577
Real Property Management (A Bureau)	-	-	-	160,000	160,000	160,000
Post Assignment Travel (GTM)	365,868	365,256	365,256	381,000	15,132	15,744
Bureau of Medical Services (MED)	49,300	80,000	80,000	60,000	10,700	(20,000)
Information Technology Services (IRM and A Bureau)	158,582	172,824	172,824	185,614	27,032	12,790
Information Technology Desktop (IRM and A Bureau)	86,675	68,317	68,317	69,684	(16,991)	1,367
Aviation (INL and A Bureau)	332,645	337,500	337,500	183,745	(148,900)	(153,755)
Office of Foreign Missions (OFM)	28,906	28,974	28,974	34,871	5,965	5,897
Special Issuance Passports (CA)	32,080	33,132	33,132	33,132	1,052	-
<b>Total</b>	<b>1,691,353</b>	<b>1,647,869</b>	<b>1,647,869</b>	<b>1,683,136</b>	<b>(8,217)</b>	<b>35,267</b>

<sup>1</sup> Organizations listed in parentheses reflect the responsible and managing bureaus or offices

### Administrative Service Center: \$3.0 million

Administrative Service Center (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Administrative Services	2,858	2,960	2,960	3,019	161	59
<b>Total</b>	<b>2,858</b>	<b>2,960</b>	<b>2,960</b>	<b>3,019</b>	<b>161</b>	<b>59</b>

Working Capital Fund service center managers pay into the Administrative Service Center in exchange for accounting and budget services in support of the administration of the WCF. This service center is managed by the A Bureau in conjunction with the Comptroller and Global Financial Services (CGFS).

The \$59,000 increase in FY 2023 reflects an increase for inflation. These resources will support Strategic Objective 4.1: “Build and equip a diverse, inclusive, resilient, and dynamic workforce.”

## WORKING CAPITAL FUND

### **Freight Forwarding: \$348.3 million**

Freight Forwarding Service Center (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Baltimore Despatch	17,707	17,081	17,081	17,423	(284)	342
Brownsville, TX - Logistic Center	17,041	16,752	16,752	17,088	47	336
European Logistical Support Office	170,112	92,207	92,207	94,051	(76,061)	1,844
Hagerstown Warehouse	9,078	8,840	8,840	9,017	(61)	177
Miami Despatch	21,509	20,936	20,936	21,354	(155)	418
N.Y. Despatch	20,465	21,394	21,394	21,822	1,357	428
Seattle Despatch	20,139	19,618	19,618	20,010	(129)	392
Secure Logistics	22,966	29,052	29,052	29,633	6,667	581
Warehouse - Frankfurt	675	797	797	813	138	16
Washington, D.C Despatch	120,552	114,765	114,765	117,060	(3,492)	2,295
<b>Total</b>	<b>420,244</b>	<b>341,442</b>	<b>341,442</b>	<b>348,271</b>	<b>(71,973)</b>	<b>6,829</b>

The Freight Forwarding Service Center prepares, consolidates, and books the export ocean and airfreight shipments of official supplies and personal property of Department personnel to posts overseas. The Center also prepares the receipt, clearance through Customs, and forwarding of in-bound ocean and airfreight shipments of personal property and official supplies to locations in the U.S. The Hagerstown Warehouse is responsible for the permanent storage of household effects for Department of State and other agency employees.

The European Logistical Support Office (ELSO) in Antwerp is a through-point for directing, handling, and distributing shipments of household effects, personal effects, official supplies, and equipment to and from selected posts throughout the world. The ability to consolidate shipments, and to take advantage of lower prices available for multiple shipments, results in significant cost savings. This service center is also instrumental in the billing and collections associated with aircraft charters to evacuate Department personnel and eligible family members, as well as U.S. citizens and Legal Permanent Residents, as demonstrated during the pandemic and the withdrawal from Afghanistan.

The FY 2021 Actual budget level reflects an increase for the movement of personnel, personal effects, and official properties out of Afghanistan. Shipping amounts were expected to return to historical baseline levels in FY 2022; however, the Department is continuing to assess any impact, as a result of Russia's war on Ukraine. The \$6.8 million increase in FY 2023 reflects an increase for inflation.

These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*

## WORKING CAPITAL FUND

### **Global Publishing Solutions: \$20.4 million**

Global Publishing Solutions (GPS) (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Global Publishing Solutions Washington	19,573	17,278	17,278	17,623	(1,950)	345
Regional Printing Centers	2,868	2,765	2,765	2,821	(47)	56
<b>Total</b>	<b>22,441</b>	<b>20,043</b>	<b>20,043</b>	<b>20,444</b>	<b>(1,997)</b>	<b>401</b>

Global Publishing Solutions (GPS) offers both domestic and overseas services. For domestic offices, GPS Washington manages: the leasing, supplying, and servicing of copiers; professional printing and design; and liaison services with U.S. Government Publishing Offices (GPO). GPS is the Department's central printing and publications management organization, and it provides print, graphics, and other digital media consistent with applicable statutes and regulations.

The increase of \$401,000 in FY 2023 reflects inflation. The Department is reviewing the fee structure for this service center, and it may revise the overall level based on findings from the assessment. These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*

### **Library Service Center: \$4.5 million**

Library Service Center (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Library - Service Center	4,507	4,387	4,387	4,475	(32)	88
<b>Total</b>	<b>4,507</b>	<b>4,387</b>	<b>4,387</b>	<b>4,475</b>	<b>(32)</b>	<b>88</b>

The Department’s Library makes available periodicals, books, news media, and databases to both domestic and overseas employees. Group purchasing harnesses significantly greater efficiency and economies of scale. The projected \$88,000 increase in FY 2023 reflects a standard factor for inflation.

These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*

### **Operations: \$13.8 million**

Operations Service Centers (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Building Support	6,320	5,868	5,868	5,985	(335)	117
Commissary and Recreation Affairs	518	526	526	536	18	10
Fleet Management	8,207	7,146	7,146	7,289	(918)	143
<b>Total</b>	<b>15,045</b>	<b>13,540</b>	<b>13,540</b>	<b>13,810</b>	<b>(1,235)</b>	<b>270</b>

## WORKING CAPITAL FUND

Building Support Services (Labor, Lock, and Cable Services) include the delivery of shipments received at the Harry S. Truman Building; operations at the loading dock; labor to support office furniture and equipment moves; installation and repair of safes, locking cabinets, keys, and other security devices; and the installation and maintenance of television services at Department locations.

Commissary and Recreation Affairs provides services to support U.S. Government employees and their eligible family members assigned to U.S. Missions abroad.

Domestic Fleet Management Operations provides motor vehicle services to bureaus and offices in the continental United States.

The estimated \$270,000 increase for FY 2023 reflects a standard factor for inflation. These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*

### **Procurement Shared Services: \$185.1 million**

Procurement Shared Services Service Centers (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Acquisitions Management	142,429	150,756	150,756	155,758	13,329	5,002
Federal Assistance Admin Support	5,809	5,814	5,814	5,930	121	116
Overseas Procurement	15,500	16,000	16,000	16,320	820	320
Partner Vetting	4,075	2,454	2,454	2,503	(1,572)	49
Regional Procurement Support Office Frankfurt	4,389	4,470	4,470	4,560	171	90
<b>Total</b>	<b>172,202</b>	<b>179,494</b>	<b>179,494</b>	<b>185,071</b>	<b>12,869</b>	<b>5,577</b>

Procurement and Shared Services’ Office of Acquisitions Management (A/LM/AQM) manages, plans, and directs the Department’s acquisition programs and conducts contract operations in support of activities worldwide. AQM is involved in, or carries out, almost all procurements for the Department. AQM continues to expand the services provided to customers, including E-filing; worldwide Federal Procurement Data System; Next Generation (FPDS-NG) reporting; purchase card implementation; and grants support. The Regional Procurement Support Office (RPSO) in Frankfurt facilitates post procurements for the Department as well as other federal agencies.

Procurement Shared Services also includes the Partner Vetting Cost center, to mitigate the risk that foreign assistance might benefit entities or individuals who present a national security risk. The Center utilizes a per-vetting fee to recoup costs.

The projected \$5.6 million increase in FY 2023 includes an adjustment for inflation. These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*



## WORKING CAPITAL FUND

### **Real Property Management: \$160.0 million**

Real Property Management Service Centers (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Construction and Renovation	-	-	-	50,000	50,000	50,000
Facility Maintenance	-	-	-	110,000	110,000	110,000
<b>Total</b>	-	-	-	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

In FY 2023, the Department of State plans to establish a new service center for Real Property Management, managed by the A Bureau. The new service center will consist of two cost centers: (1) Construction and Renovation; and (2) Facility Maintenance.

The Construction and Renovation Cost Center will consolidate funds from all Department sources paid to the General Services Administration, as well as through construction contracts held by the Department for all domestic construction projects; the latter will include funds that support annual project execution and other project-related costs.

The Facility Maintenance Cost Center will encompass costs for operations and maintenance (O&M), repairs, and charges to customers for costs that are incurred because of atypical use of domestic building spaces.

The estimated \$160.0 million in FY 2023 reflects the estimated collections of the new service center, based on historical funding trends and specific projects for FY 2023.

These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*

### **Post Assignment Travel: \$381.0 million**

Post Assignment Travel (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Post Assignment Travel	365,868	365,256	365,256	381,000	15,132	15,744
<b>Total</b>	<b>365,868</b>	<b>365,256</b>	<b>365,256</b>	<b>381,000</b>	<b>15,132</b>	<b>15,744</b>

Post Assignment Travel encompasses all flights, shipping and storage charges, temporary housing, applicable allowances, and per diem travel expenses associated with Permanent Change of Station (PCS), the act of moving Foreign and Civil Service personnel and their families to and from posts. The Department manages these expenses centrally to facilitate post-to-post and bureau-to-bureau coordination more efficiently.

The \$15.7 million increase in FY 2023 factors in an increase in the expected number of total trips due to recent staff increases, as well as an observed rise in costs related to transportation, shipping, and storage.

These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*

## WORKING CAPITAL FUND

### **Medical Services: \$60.0 million**

Medical Services (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Medical	30,000	30,000	30,000	30,000	-	-
Operational Medicine	19,300	50,000	50,000	30,000	10,700	(20,000)
<b>Total</b>	<b>49,300</b>	<b>80,000</b>	<b>80,000</b>	<b>60,000</b>	<b>10,700</b>	<b>(20,000)</b>

The Bureau of Medical Services (MED) provides continuity of medical support, including medical evacuations, hospitalizations, and clearance examinations for Department employees serving overseas and their eligible family members. MED collects and deposits insurance recoveries in the year insurance is collected, as well as reimbursements from other Bureaus, federal agencies, and organizations for medical services and supplies provided to its customers.

Reimbursable services and supplies under the Department's Multi-Mission Aviation Support Services (MMASS) contract are also funded through the service center. Through the MMASS contract, the Department provides, on a reimbursable basis for eligible persons, federal agencies, and other sources authorized by law: aeromedical biological containment evacuation; medical and occupational health transport; and other crisis-response aviation services.

The Request reflects a continuing trend towards a more normalized service demand, subject to global health conditions in FY 2023, with a simultaneous expected decrease in special-purpose medical aviation.

These resources will support Strategic Objective 4.1: *“Build and equip a diverse, inclusive, resilient, and dynamic workforce.”*

### **Information Technology Services: \$185.6 million**

Information Technology Services (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Diplomatic Technology Modernization Fund	5,000	5,000	5,000	-	(5,000)	(5,000)
Mobile and Remote Access	46,742	61,168	61,168	76,825	30,083	15,657
Telephone, Wireless and Data Service	106,840	106,656	106,656	108,789	1,949	2,133
<b>Total</b>	<b>158,582</b>	<b>172,824</b>	<b>172,824</b>	<b>185,614</b>	<b>27,032</b>	<b>12,790</b>

Continuing from the FY 2022 Request, the Department will implement the envisioned Diplomatic Technology Modernization Fund (DTMF) cost center within the Information Technology Services center, consistent with the Modernizing Government Technology Act of 2017 (MGT Act). Based on the ongoing coordination efforts and current schedule, the cost center is anticipated to begin in FY 2024; as such, no revenues are projected for it in FY 2023. Once active, the cost center will support IT projects, including those related to cybersecurity and software and IT infrastructure modernization.

## WORKING CAPITAL FUND

The Mobile and Remote Access (MRA) cost center activity securely connects Department personnel with critical resources via mobile and remote access solutions, independent of the user's physical location. MRA provides connectivity to empower the Department's workforce with "anytime, anywhere" access to Department systems and data. MRA supports multiple mobile and remote access technology platforms to provide smartphones, tablets, laptops, and virtual access from government owned and/or personal devices, servicing 25,000 devices through wireless service contracts provided by AT&T, Verizon, and T-Mobile.

The Telephone, Wireless, and Data Services (TWD) cost center provides centralized management of the Department's unclassified voice and data communication networks. TWD serves the Department's domestic locations including: the Harry S Truman Building and Department annexes in the Washington, D.C. metropolitan area; the Warrenton Training Center; the Florida Regional Center; the Charleston Financial Center; Regional Passport Offices; Diplomatic Security Field Offices; and the United States Mission to the United Nations in New York.

The projected increase of \$12.8 million (7 percent) in FY 2023 is primarily due to the higher demand anticipated for MRA Mobility services in supporting the Department's continued transition to remote and hybrid telework globally in the post-COVID-19 environment. This increase is supported by additional fee collections from users.

The Bureau of Information Resource Management is in the process of modernizing and restructuring both the IRM-managed service centers, the IT Services center, and IT Desktop service centers, to provide Department and federal customers with enhanced product and service delivery and more streamlined billing services, both domestically and overseas. In addition, IRM is reviewing the cost structures to ensure better alignment with the true costs of contracts, products, and services. The Department anticipates that improvement of the services, such as help desk support, products, and the increased deployment of laptops will be implemented on an ongoing basis in FY 2023, with the corresponding cost increases implemented in FY 2024.

These resources will support Strategic Objective 4.2: *"Modernize IT and leverage data to inform decision-making and support mission delivery."*

### **Information Technology (IT) Desktop Services: \$69.7 million**

Information Technology (IT) Desktop Services (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Desktop Services	86,675	68,317	68,317	69,684	(16,991)	1,367
<b>Total</b>	<b>86,675</b>	<b>68,317</b>	<b>68,317</b>	<b>69,684</b>	<b>(16,991)</b>	<b>1,367</b>

IT Desktop Services program provides centralized desktop support services for more than 38 domestic bureaus and offices. The mission of the IT consolidation program is to improve service and create an optimized and cost-effective IT infrastructure; enable core agency missions; and ensure the Department's information resources and Personally Identifiable Information (PII) are secure and well protected. In-scope service areas include service/help desk, standard desktop services, file and email storage, and data sharing.

The Bureau of Information Resource Management is in the process of modernizing and restructuring both the IRM-managed service centers, the IT Services, and IT Desktop service centers, to provide Department and federal customers, domestically and overseas, with enhanced product and service delivery and more streamlined billing services. IRM is also reviewing the cost structures to ensure better alignment with the true costs of contracts, products, and services. The Department anticipates that improvement of the services, such as help desk support,

## WORKING CAPITAL FUND

products, and increased deployment of laptops, will be implemented on an ongoing basis in FY 2023, with the corresponding cost increases implemented in FY 2024.

The \$1.4 million increase in FY 2023 reflects a standard factor for inflation. These resources will support Strategic Objective 4.2: “*Modernize IT and leverage data to inform decision-making and support mission delivery.*”

### **Aviation: \$183.7 million**

Aviation Service Centers (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Aviation Afghanistan	147,660	164,617	164,617	-	(147,660)	(164,617)
Aviation Contingency	30,012	15,195	15,195	22,903	(7,109)	7,708
Aviation Iraq	154,973	157,688	157,688	160,842	5,869	3,154
<b>Total</b>	<b>332,645</b>	<b>337,500</b>	<b>337,500</b>	<b>183,745</b>	<b>(148,900)</b>	<b>(153,755)</b>

The Aviation Service Center provides passenger and cargo services to, from, and/or within countries with special security requirements. Assets, including fixed-wing aircraft and helicopters, are available to deploy under the Chief of Mission authority for regional or local air missions on a cost-recovery basis.

To sustain aviation programs with special security requirements, the costs of general transportation services are covered by a combination of user charges and backstop funding from primary-user bureaus. The Department has established “per seat” and cargo fees to allow partial cost recovery and facilitate customer utilization, with State bureaus that primarily use the aviation services offsetting the difference.

While a full analysis is still in process, recent events in Afghanistan will impact the Afghanistan cost center, with concomitant close-out and repositioning costs emerging in FY 2022. Some costs that were previously shared between the Afghanistan, Iraq, and Contingency cost centers will now be redistributed to the remaining two, resulting in a cost increase for Iraq and the Contingency cost centers.

The FY 2023 resources will support Strategic Objective 4.1: “*Build and equip a diverse, inclusive, resilient, and dynamic workforce.*”

### **Office of Foreign Missions: \$34.9 million**

Office of Foreign Missions (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office of Foreign Missions (OFM)	28,906	28,974	28,974	34,871	5,965	5,897
<b>Total</b>	<b>28,906</b>	<b>28,974</b>	<b>28,974</b>	<b>34,871</b>	<b>5,965</b>	<b>5,897</b>

The Office of Foreign Missions (OFM) was created as a part of the Foreign Missions Act (FMA) of 1982 and is managed as its own office under the Under Secretary for Management. As the primary liaison to the foreign diplomatic community in the U.S., OFM is responsible for carrying out one of the Department’s Mission Essential Functions to ensure the safe and efficient operations of U.S. missions abroad. Through OFM, the

## WORKING CAPITAL FUND

Department is responsible for ensuring that foreign missions located in the U.S. adhere to all local, state, and federal laws and regulations with regard to the diplomatic immunity privileges afforded to them.

The Department is also responsible for ensuring that its overseas U.S. missions are afforded the same appropriate diplomatic privileges, including a wide range of benefits and services, such as: foreign tax-relief; motor vehicle compliance; diplomatic importation; foreign mission banking; accreditation of foreign mission members; and emergency management planning and response. OFM also assists the Diplomatic Security Protective Liaison Division and the Foreign Missions Branch of the U.S. Secret Service to ensure the safety and security of the foreign missions and their personnel.

In FY 2016, the Department obtained approximately 32 acres of the former Walter Reed Army Medical Center site from the Army to support the development of the Department's concept for a Foreign Missions Center (FMC). Pursuant to the FMA, OFM is overseeing the development and management of the FMC and the assignment of Walter Reed property lots to the foreign diplomatic community. The costs associated with the FMC during FY 2023 will continue to support the FMC master design plan development with the U.S. Army Corps of Engineers (USACE).

The increase of \$6.0 million in FY 2023 is attributable to: staffing increases to authorized and previously vacant positions; contract cost increases for The Office of Foreign Missions Information System (TOMIS) and FMC; relocations of the OFM's Miami and San Francisco regional offices to federal buildings; and cost inflation for the custodial responsibility of preserving and maintaining a series of properties owned by the Russian Federation and the People's Republic of China.

The FY 2023 resources will support Strategic Objectives 4.1, *"Build and equip a diverse, inclusive, resilient, and dynamic workforce"* and 4.3, *"Protect our personnel, information, and physical infrastructure from 21st century threats."*

### **Special Issuance Passports: \$33.1 million**

Special Issuance Passports (\$ in Thousands)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Special Issuance Passports (CA)	32,080	33,132	33,132	33,132	1,052	-
<b>Total</b>	<b>32,080</b>	<b>33,132</b>	<b>33,132</b>	<b>33,132</b>	<b>1,052</b>	<b>-</b>

The Special Issuance Passport Service Center (Special Issuance Agency) is managed by the Bureau of Consular Affairs for the benefit of Department components and other federal agencies. The Special Issuance Agency charges federal customers for the costs associated with processing diplomatic, official, service, and no-fee regular passports.

The FY 2023 request of \$33.1 million, which represents an increase of \$1.0 million, supports Next Generation Passport (NGP) maintenance and book stock, with operational efficiencies offsetting projected inflation.

The FY 2023 resources support Strategic Objective 4.1: *"Build and equip a diverse, inclusive, resilient, and dynamic workforce."*

**DIPLOMATIC PROGRAMS  
HUMAN RESOURCES**

# FOREIGN SERVICE INSTITUTE

## *Resource Summary*

(\$ in thousands)

Foreign Service Institute (FSI)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Foreign Service Institute	272,290	272,074	285,510	305,598	33,308	20,088
Enduring	272,290	272,074	285,510	305,598	33,308	20,088
Positions	1,480	1,480	1,480	1,493	13	13

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## WHO WE ARE & WHY IT MATTERS

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The Foreign Service Institute (FSI) is the Department of State's training bureau and the primary training institution for the foreign affairs community in the Federal government. FSI trains and educates all professional cadres of the State Department, setting staff up for success so they can advance the United States' interests. FSI cultivates the knowledge, skills, and attitudes U.S. government foreign affairs professionals need across the span of their entire careers, ranging from the Orientation Seminar in the first days of employment, the career and professional development training at the mid-level, and the executive and advanced leadership skills offered in the Ambassadorial Seminar and other training focused on the Department's most senior officials.

FSI's offerings build a variety of skills critical to the successful execution of U.S. foreign policy including, regional and linguistic expertise, substantive tradecraft skills, leadership finesse, personal resilience, and innovative problem-solving. The Institute is proud to serve the U.S. Department of State and the entire foreign affairs community as a strategic enabler of diplomatic excellence. FSI continues to advance Diversity, Equity, Inclusion, Accessibility (DEIA) initiatives in support of the Department's new Diversity and Inclusion Strategic Plan, including incorporating more DEIA content into orientation, leadership, and tradecraft classes, as well as coaching services for employees from under-represented groups.

FSI has also responded to the Administration's request to train more diplomats in the following priority areas: undertaking cyber-diplomacy, responding to, and benefiting from, emerging technology; and executing effective climate diplomacy. FSI also serves as the parent bureau for the Office of the Historian, which both produce statutorily mandated diplomatic histories in the Foreign Relations of the United States series and provide historical perspective to policy makers to assist their decision making.

The FY 2023 Request incorporates key innovations necessary to meet shifting workforce needs. To prepare individuals who can design and implement foreign policy and national security strategies, lead our diplomatic operations around the world, and produce outcomes that serve the best interests of the country, the Department's training must meet four broad criteria:

- Impact: FSI structures its trainings so that they result in a deep, nuanced understanding, and dramatically improved performance in the execution, of U.S. foreign policy.
- Scope: The complexity of the modern world requires expertise across a large range of issues, regions, and sectors. FSI training must be both broad and deep, enabling employees to operate in a multidimensional and interdisciplinary fashion.

## FOREIGN SERVICE INSTITUTE

- Reach: With a globally deployed workforce, FSI must deliver training when and where it is needed. The Institute must sustain our engagement so that learning is continuous and a central component of a State Department career.
- Relevance: Department training must be geared to the challenges faced by the foreign affairs workforce in the world of today and tomorrow. Constant renewal of training content and methodology is essential to meet evolving needs.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$305.7 million is a net increase of \$20.1 million over the FY 2022 Request. Current Services increase include \$7.0 million for the American Pay Raise and annualization of the FY 2022 pay raise, as well as \$298,000 for Locally Employed (LE) staff wage increases and overseas prices inflation.

The FY 2023 Request realigns of \$2.3 million from the Capital Investment Fund (CIF) to DP, transitioning FSI's Training Management Solution investment from the Development, Modernization, and Equipment phase to steady state.

Programmatic increases over the FY 2022 Request include the following:

- +\$369,000, including support for two new positions, to support the Leadership and Management's coaching and organizational development program for Diversity, Equity, Inclusion, Accessibility.
- + \$7.0 million, including support for 11 new positions, to establish the Center for Climate Diplomacy. The Center for Climate Diplomacy will build a skillset within the State Department and foreign affairs community around climate resilience and sustainability, a key Administration priority. Operating costs for the Center consist of \$5.9 million in programmatic costs for instructors, books, classroom materials, printing, and space, and \$1.1 million in staffing costs for 11 Civil Service; these positions include Center leadership, subject matter experts, course coordinators, course designers, implementation specialists, workshop staff, and expert speakers.
- +\$3.2 million for FSI's technical training on cyber-diplomacy and emerging technology issues. A collaboration between FSI's School of Professional and Area Studies (FSI/SPAS) and the School of Applied Information Technology (FSI/SAIT) will establish dedicated training in emerging technologies. This training will enable State Department staff and others in the foreign affairs community to increase their understanding and ability to engage diplomatically on issues related to emerging technology. As the Department currently has limited training in this area, the funding will be used for program costs, such as contract instructors, books, classroom material, printing, and space.

FSI is conducting a needs assessment to identify gaps in the knowledge, skills, and attitudes that State Department employees face when working on emerging technology, Artificial Intelligence policy, and practical application issues. This assessment will serve as the basis for subsequent course design and instruction. Complementing this effort, FSI will conduct workshops to increase knowledge on these issues and inform the overall FSI approach on emerging technology.



# FOREIGN SERVICE INSTITUTE

## *Detailed Resource Summary*

Foreign Service Institute (FSI)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	681	792	7	5	1,485	68,093	204,197	272,290
FY 2022 Request	681	792	7	5	1,485	78,294	207,216	285,510
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	1,036	1,036
FY 2023 American Pay Raise	-	-	-	-	-	-	5,936	5,936
LE Staff Wage Increase	-	-	-	-	-	158	-	158
Overseas Price Inflation	-	-	-	-	-	140	-	140
Total Built-in Changes	-	-	-	-	-	298	6,972	7,270
FY 2023 Current Services	681	792	7	5	1,485	78,592	214,188	292,780
FY 2023 Program Changes								
Training Management Solutions	-	-	-	-	-	2,250	-	2,250
Leadership and Management Coaching and Organizational Development	2	-	-	-	2	163	206	369
Center for Climate Diplomacy	11	-	-	-	11	5,853	1,135	6,988
Cyber Diplomacy and Emerging Technology	-	--	--	--	-	3,211	-	3,211
Total Program Changes	13	-	-	-	13	11,477	1,341	12,818
<b>FY 2023 Request</b>	<b>694</b>	<b>792</b>	<b>7</b>	<b>5</b>	<b>1,498</b>	<b>90,069</b>	<b>215,529</b>	<b>305,598</b>

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Foreign Service Institute (FSI)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Director	17	-	2,912	17	-	5,013	17	-	5,190	-	-	177
Office of the Executive Director	134	-	32,848	134	-	36,369	134	-	38,377	-	-	2,008
Office of the Historian	54	-	5,325	54	-	7,860	54	-	8,313	-	-	453
School of Applied Information and Technology (SAIT)	58	-	26,402	58	-	13,725	58	-	14,341	-	-	616

## FOREIGN SERVICE INSTITUTE

Foreign Service Institute (FSI)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
School of Language Studies	972	-	123,011	972	-	177,548	972	-	184,238	-	-	6,690
School of Leadership and Management	58	-	29,025	58	-	10,976	58	-	12,040	-	-	1,064
School of Professional and Area Studies	158	-	31,365	158	-	22,227	173	-	30,214	15	-	7,987
The Transition Center	22	-	15,131	22	-	3,933	22	-	4,108	-	-	175
<b>Total</b>	<b>1,473</b>	<b>-</b>	<b>266,019</b>	<b>1,473</b>	<b>-</b>	<b>277,651</b>	<b>1,488</b>	<b>-</b>	<b>296,821</b>	<b>15</b>	<b>-</b>	<b>19,170</b>

### *Staff and Funds by Post*

(\$ in thousands)

Foreign Service Institute (FSI)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Egypt, Cairo	1	-	-	1	-	1,282	1	-	1,462	-	-	180
Seoul Regional Language School, Korea	1	-	452	1	-	452	1	-	489	-	-	37
Taipei American Institute In Taiwan	4	5	3,657	4	5	3,963	4	5	4,383	-	-	420
Yokohama Regional Language School, Japan	1	-	2,162	1	-	2,162	1	-	2,443	-	-	281
<b>Total</b>	<b>7</b>	<b>5</b>	<b>6,271</b>	<b>7</b>	<b>5</b>	<b>7,859</b>	<b>7</b>	<b>5</b>	<b>8,777</b>	<b>-</b>	<b>-</b>	<b>918</b>

### *Funds by Object Class*

(\$ in thousands)

Foreign Service Institute (FSI)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	136,931	145,151	152,027	6,876
1200 Personnel Benefits	70,483	65,282	68,462	3,180
2100 Travel & Trans of Persons	4,605	4,605	5,220	615
2200 Transportation of Things	18	18	20	2
2300 Rents, Comm & Utilities	731	731	829	98
2400 Printing & Reproduction	907	854	968	114

## FOREIGN SERVICE INSTITUTE

Foreign Service Institute (FSI)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2500 Other Services	54,407	64,856	73,523	8,667
2600 Supplies and Materials	3,311	3,116	3,532	416
3100 Personal Property	897	897	1,017	120
<b>Total</b>	<b>272,290</b>	<b>285,510</b>	<b>305,598</b>	<b>20,088</b>

# GLOBAL TALENT MANAGEMENT

## *Resource Summary*

(\$ in thousands)

Bureau of Global Talent Management (GTM)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Global Talent Management	243,058	259,919	264,211	293,856	50,798	29,645
Positions	681	689	689	712	31	23

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Global Talent Management's (GTM's) mission is to recruit, develop, and empower the world's premier diplomatic team to advance U.S. foreign policy goals. In 2021, GTM committed to revitalizing the diplomatic and development workforce and institutions as one of the Secretary's key goals under the State-USAID Joint Strategic Plan (JSP). As part of this effort, GTM undertook a comprehensive review of its broader mission and realigned Bureau priorities to support the JSP and the Secretary's Modernization of American Diplomacy agenda and reinforce the Director General's four policy priorities:

- Promote an Agile Workforce;
- Retain High-Quality Talent;
- Cultivate Diversity, Equity, Inclusion, and Accessibility; and
- Transform the Customer Experience.

The State Department's most important asset is its people, and its systems are designed to mirror that fact. GTM manages three distinct, mutually supportive personnel systems - Foreign Service, Civil Service, and Locally Employed Staff - through the full life cycle of employees' service with the Department, starting before they are hired and continuing after they retire. GTM is responsible for: (1) recruiting and hiring new employees; (2) providing benefits, compensation, and support for employees and their families; (3) handling assignments and transfers of Foreign Service employees; (4) evaluating, developing, identifying, and facilitating appropriate career development opportunities and training for personnel throughout their careers at the Department; (5) managing performance and the disciplinary process when needed; (6) providing assistance to employees, their families, and (in worst case scenarios involving death in service) their survivors; and (7) managing benefits and providing assistance to over 16,000 active Foreign Service annuitants.

Never has the importance of strong, flexible, responsive, and coherent global talent management been clearer than during the current worldwide COVID-19 pandemic. As part of the Department's crisis response team, GTM supports employees and their families in this time of disruption and uncertainty. GTM's crisis response role directly reflects the Bureau's commitment to ensuring that the Department deploys the best diplomatic workforce to carry out the mission under any circumstances. GTM is committed to meeting all challenges while: continuing to deliver excellent services effectively and efficiently; building a culture of accountable leadership capable of driving change, innovation, and transformation; and ensuring that the Department's workforce represents the breadth and depth of our diverse society.

More than ever, GTM seeks to: revitalize its workforce; share human capital best practices across the interagency; and create an agile and data-informed decision-making process that leads to greater employee engagement and

# GLOBAL TALENT MANAGEMENT

improved service delivery. In achieving these goals, the State Department relies on the tremendous support of its partners, including those in the defense and intelligence communities, and in Congress.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$293.9 million, a net increase of \$29.6 million above the FY 2022 Request and \$50.8 million higher than the FY 2021 Actual. The Request includes \$3.1 million for the American Pay Increase and \$26.5 million, which includes funding for 23 new positions, to support several diversity, equity, inclusion, and accessibility (DEIA) initiatives to support the joint strategic plan (JSP) goal of revitalizing the diplomatic and development workforce and institutions. Key program changes include:

### **Paid Internships: \$10 million**

These funds will be used to further increase the number of paid internships and provide support to the program. Expansion of paid internships is one of the Department's top priorities, as making compensation available for additional interns will ensure that all eligible candidates can take advantage of this program, regardless of their background. This increase provides at least \$18 million for the program, which will enhance diversity recruiting efforts and outreach across all geographic regions of the United States and enhance the Department's ability to recruit and retain highly qualified candidates that are reflective of the population.

### **Recruitment Modernization: \$4.7 million**

To strategically reach more diverse talent across the United States, GTM has been modernizing its recruitment techniques, increasing the focus on finding skilled professionals from communities under-represented in the Department's current workforce. To achieve its strategic workforce hiring goals, the Department must integrate recruitment industry best practices, which requires investments in human resources and technology dedicated to recruiting a diverse workforce with 21<sup>st</sup> century skills. Increasing the diversity and size of the State Department's competitive talent pool in support of its hiring objectives will involve:

- expanding marketing, advertising, and social media engagement;
- sponsoring exclusive State Department virtual career fairs;
- optimizing Diplomats in Residence and recruiter availability to increase outreach with organizations and recruits;
- improving data collection and analysis;
- increasing oral assessment accessibility;
- sourcing talent from online resume databases; and
- implementing standardized English language testing within the overseas electronic recruitment platform.

### **GTM Staffing Infrastructure and Modernization: \$3.6 million, including funding for 20 positions**

Under a multi-year workforce revitalization effort, the Department is increasing its global staffing footprint to advance strategic policy priorities and is strengthening talent pipelines with internship programs focused on outreach and recruitment from underserved communities. To manage these workforce expansion initiatives effectively and efficiently, and to sustain the care and servicing ratios required to properly support the mission, the Department's request includes staffing increases within the human capital management areas of: talent

# GLOBAL TALENT MANAGEMENT

acquisition; employee relations; talent analytics; global community liaison; career development and assignments; innovation; and talent care.

## **Civil Service Diversity Fellowship: \$2.5 million**

This new merit and needs-based fellowship program will focus on diversity in recruitment and will provide developmental and professional experiences to individuals who have completed their formal education. The two-year program will provide an immersive experience with the Department and instill a sense of public service, ultimately encouraging a career in the government. Components of the fellowship will include orientation, mentoring, individual development plans, developmental assignments, and workshops.

## **Workforce Planning Modernization: \$1.5 million**

Utilizing FY 2023 funds, GTM will accelerate research and development for its global workforce analysis and planning function to modernize its demoded workforce planning models. This effort will entail leveraging machine learning and AI-based algorithms to build world class workforce planning models capable of incorporating new technologies, innovations, and products in support of the real-time data management tools used to inform critical resource management decisions for the Department. Modernization efforts will deliver improved talent analytics capabilities for human capital management considerations such as diversity and inclusion, workforce skill sets, intake, attrition, and promotions.

## **Child Care Subsidy Program Normalization: \$1.5 million**

Since 2001, the Child Care Subsidy Program (CCSP) has been a key Department initiative to assist employees in finding affordable quality childcare. Increasing the Total Family Income ceiling from \$120,000 to \$170,000 will expand the number of Department employees qualifying for CCSP needs-based benefits, and therefore increase the total program's total cost.

## **CS Assessment Tools Mandate: \$1.4 million**

The Department is required to establish an assessment policy and tools to reinforce merit-based civil service principles under Executive Order 13932: *Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates*. GTM has developed an action plan to implement a comprehensive and multifaceted approach for assessments and enhancement of the Department's hiring certificates to secure candidate selections, thereby reducing instances of non-selections and increasing effectiveness and efficiency for HR and hiring managers. GTM will also integrate the new Department assessment tool sets into its legacy HR systems. Anticipated outcomes include streamlining the hiring process, mitigating biases, and maintaining the Department's delegated hiring authority.

## **CS Succession Planning Tool: \$1.3 million and 3 positions**

Establishing a succession planning infrastructure is foundational to: providing personalized career development feedback; developing key enterprise-critical positions; and closing talent gaps by systematically integrating all elements of the career lifecycle. This planning also satisfies Executive Order 13714: *Strengthening the Senior Executive Service*, meets the high demand for strategic career development, and aligns with essential and urgent government-wide best practices. The new automated succession planning tool will be similar to tools that other agencies use to help employees visualize career options within the respective agency; this will result in improved retention rates, promoting the conservation of mission critical knowledge, higher performance, and efficient program administration.

# GLOBAL TALENT MANAGEMENT

## *Detailed Resource Summary*

Global Talent Management (GTM)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2021 Actual	530	151	-	-	681	113,023	130,035	243,058
FY 2022 Request	538	151	-	-	689	132,266	131,945	264,211
FY 2023 Built-in Changes								
FY 2023 American Pay Raise	-	-	-	-	-	-	2,578	2,578
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	529	529
Total Built-in Changes	-	-	-	-	-	-	3,107	3,107
FY 2023 Current Services	538	151	-	-	689	132,266	135,052	267,318
FY 2023 Program Changes								
Childcare Subsidy Normalization	-	-	-	-	-	1,500	-	1,500
Paid Internships	-	-	-	-	-	10,000	-	10,000
GTM Staffing Infrastructure and Modernization	20	-	-	-	20	1,551	2,064	3,615
Civil Service Diversity Fellowship	-	-	-	-	-	2,531	-	2,531
Assessment Tools Mandate	-	-	-	-	-	1,400	-	1,400
Recruitment Modernization to Increase Diversity	-	-	-	-	-	4,200	-	4,200
Modernization of Department Workforce Planning Models	-	-	-	-	-	1,500	-	1,500
Succession Planning Tool	3	-	-	-	3	1,088	233	1,321
English Language Testing in ERA	-	-	-	-	-	471	-	471
Total Program Changes	23	-	-	-	23	24,241	2,297	26,538
<b>FY 2023 Request</b>	<b>561</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>712</b>	<b>156,507</b>	<b>137,349</b>	<b>293,856</b>

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

Global Talent Management (GTM)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Accessibility and Accommodations	21	-	10,947	25	-	14,154	25	-	13,091	-	-	(1,063)
Career Development & Assignments	98	-	8,185	98	-	8,299	99	-	19,633	1	-	11,334
Civil Service Talent Management	35	-	9,371	35	-	11,100	38	-	13,222	3	-	2,122

## GLOBAL TALENT MANAGEMENT

Global Talent Management (GTM)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director General of the Foreign Service	32	-	5,749	32	-	6,172	33	-	7,633	1	-	1,461
Employee Relations	33	-	18,762	33	-	20,941	38	-	24,130	5	-	3,189
Executive Office	106	-	76,415	106	-	79,233	106	-	77,229	-	-	(2,004)
Global Community Liaison Office	22	-	5,676	22	-	5,849	23	-	4,890	1	-	(959)
Grievance Staff	13	-	3,260	13	-	3,542	13	-	2,862	-	-	(680)
Human Resources Shared Services	-	-	923	-	-	-	-	-	-	-	-	-
Office of Casualty Assistance	3	-	725	3	-	736	3	-	579	-	-	(157)
Organization and Talent Analytics	41	-	10,792	41	-	11,465	44	-	11,643	3	-	178
Overseas Employment	44	-	11,802	44	-	10,753	44	-	10,167	-	-	(586)
Performance Evaluation	25	-	5,722	25	-	6,965	25	-	6,883	-	-	(82)
Policy Coordination	10	-	1,692	10	-	1,717	10	-	1,929	-	-	212
Presidential Appointments	6	-	1,650	6	-	1,934	6	-	1,619	-	-	(315)
Retirement	25	-	5,787	25	-	6,046	25	-	5,228	-	-	(818)
Talent Acquisition	66	-	32,593	70	-	42,426	79	-	62,526	9	-	20,100
Talent Services	101	-	24,879	101	-	25,344	101	-	22,263	-	-	(3,081)
Workers Compensation	-	-	8,128	-	-	7,535	-	-	8,329	-	-	794
<b>Total</b>	<b>681</b>	<b>-</b>	<b>243,058</b>	<b>689</b>	<b>-</b>	<b>264,211</b>	<b>712</b>	<b>-</b>	<b>293,856</b>	<b>23</b>	<b>-</b>	<b>29,645</b>

### *Funds by Object Class*

(\$ in thousands)

Global Talent Management (GTM)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	99,923	111,215	114,998	3,783
1200 Personnel Benefits	50,557	60,115	61,736	1,621
1300 Benefits Former Personnel	697	453	453	-
2100 Travel & Trans of Persons	763	5,665	5,665	-
2200 Transportation of Things	-	1	1	-
2300 Rents, Comm & Utilities	3,550	6,040	6,040	-
2400 Printing & Reproduction	194	382	382	-
2500 Other Services	70,103	55,434	79,675	24,241



## GLOBAL TALENT MANAGEMENT

Global Talent Management (GTM)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2600 Supplies and Materials	994	1,752	1,752	-
3100 Personal Property	650	198	198	-
4100 Grants, Subsidies & Contributions	14,731	22,806	22,806	-
4200 Insurance Claims & Indemnities	896	150	150	-
<b>Total</b>	<b>243,058</b>	<b>264,211</b>	<b>293,856</b>	<b>29,645</b>

## HUMAN RESOURCES SPECIAL COMPLEMENT

### *Resource Summary*

(\$ in thousands)

Human Resources-Special Complement (HR-COMP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Human Resources Special Complement	56,298	37,566	52,933	55,603	(695)	2,670
Positions	477	474	422	422	(55)	-

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Global Talent Management (GTM) administers a special complement of positions as part of its overall management of human capital. This special complement is for undertaking initial orientations, training of new recruits, and executing career developmental assignments for Civil Service and Foreign Service personnel. Employees spend a limited amount of time in these positions either before assignments or on special assignments, and then return to their regular positions within the Department.

The Human Resources (HR) Special Complement enables the Department to provide key training and professional development opportunities for employees. These positions are career enhancing and mutually beneficial for the Department and external organizations for knowledge transfer purposes. In addition, for effective position management, it is critical to maintain a centralized complement of positions that are available for the entire Department. Bureau position allocation levels are unaffected, which ensures that progress towards accomplishing mission goals and objectives remain unhindered.

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## JUSTIFICATION OF REQUEST

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The HR Special Complement FY 2023 Request is \$55.6 million, a net increase of \$2.6 million from the FY 2022 Request. This increase allows for the FY 2023 American Pay Raise and the annualization of the FY 2022 American Pay Raise. These funds will continue supporting family member employment opportunities, which are critical to the recruitment and retention of the diverse, talented workforce necessary to advance U.S. foreign policy goals.

Eligible family members (EFMs) have a variety of opportunities to work for the Department on Family Member Appointments (FMAs). The Expanded Professional Associates Program (EPAP) is one type of FMA that employs spouses of Foreign Service Officers and Specialists in entry-level, Foreign Service Officer-equivalent positions in: political and economic affairs; public affairs; human resources; public diplomacy; information management; financial management; facilities management; medical services; and other areas, as needed, to achieve the Department's goals and mission. EPAP allows the State Department to: address gaps in Foreign Service staffing inherent in hiring, assignment, and rotation processes; tap into the Department's highly skilled and talented family members to ensure the performance of functions necessary for the success of U.S. overseas posts; and provide employment opportunities for EFMs.

## HUMAN RESOURCES SPECIAL COMPLEMENT

### Specific Centrally Managed Positions

In addition to the Bureau-Managed EPAP resources, the HR Special Complement account covers centrally managed positions (funded from American Salaries), including, but not limited to, the following:

#### **Entry-Level Officer Training**

These positions are used for intake of entry level generalists and specialists while they are in initial domestic orientation training. Entry-level officers typically spend three to four months (considered short-term) in orientation and basic training prior to being assigned to an overseas position. In addition to this funding, the CBSP appropriation covers salary and training costs for entry-level officers filling consular assignments.

#### **Faculty Advisors**

These are positions at various military facilities that have quotas for enrollment of Department of State personnel. The 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.

#### **Non-Governmental Organization (NGO) Assignments**

These positions are utilized to assign or detail employees to non-governmental organizations, such as the Council on Foreign Relations, the Middle East Institute, the Asia Foundation, the German Marshall Fund, and others. These are also used for the Diplomats-in-Residence program.

#### **Non-Reimbursable Details**

These positions are used to detail employees to other executive departments on a non-reimbursable basis.

#### **Other Human Resources Special Complement**

These positions are used for appropriate education, training, and professional development and exchanges. The reduction of 55 positions and associated funding from the FY 2021 actual is associated with positions realigned in FY 2022 to establish the new Bureau of Cyberspace and Digital Policy and the Special Envoy for Critical and Emerging Technology.

#### **Special Domestic Assignment Program (SDAP)**

This program was established to allow the assignment or detail of employees to Congress and state/local government agencies.

### *Detailed Resource Summary*

Human Resources – Special Complement (HR-COMP)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	58	389	30	-	477	22,238	34,060	56,298

## HUMAN RESOURCES SPECIAL COMPLEMENT

Human Resources – Special Complement (HR-COMP)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2022 Request	11	381	30	-	422	25,038	27,895	52,933
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	441	441
FY 2023 American Pay Raise	-	-	-	-	-	-	2,229	2,229
Total Built-in Changes	-	-	-	-	-	-	2,670	2,670
FY 2023 Current Services	11	381	30	-	422	25,038	30,565	55,603
<b>FY 2023 Request</b>	<b>11</b>	<b>381</b>	<b>30</b>	<b>-</b>	<b>422</b>	<b>25,038</b>	<b>30,565</b>	<b>55,603</b>

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

Human Resources – Special Complement (HR-COMP)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Entry-Level Officer Training	311	-	24,863	311	-	19,760	311	-	21,652	-	-	1,892
Expanded Professional Associates Program (EPAP)	-	-	22,238	-	-	25,038	-	-	25,038	-	-	-
Faculty Advisors	17	-	-	17	-	1,117	17	-	1,224	-	-	107
Non-Governmental	15	-	1,022	15	-	986	15	-	1,080	-	-	94
Non-Reimbursable Details	19	-	-	19	-	1,248	19	-	1,367	-	-	119
Other Human Resources- Special Complement	95	-	6,813	40	-	3,471	40	-	3,803	-	-	332
Special Domestic Assignment	20	-	1,362	20	-	1,313	20	-	1,439	-	-	126
<b>Total</b>	<b>477</b>	<b>-</b>	<b>56,298</b>	<b>422</b>	<b>-</b>	<b>52,933</b>	<b>422</b>	<b>-</b>	<b>55,603</b>	<b>-</b>	<b>-</b>	<b>2,670</b>

### *Funds by Object Class* (\$ in thousands)

Human Resources - Special Complement (HR-COMP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	41,153	39,018	40,887	1,869
1200 Personnel Benefits	15,128	13,896	14,697	801

## HUMAN RESOURCES SPECIAL COMPLEMENT

Human Resources - Special Complement (HR-COMP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2100 Travel & Trans of Persons	17	19	19	-
<b>Total</b>	<b>56,298</b>	<b>52,933</b>	<b>55,603</b>	<b>2,670</b>

**DIPLOMATIC PROGRAMS**  
**OVERSEAS PROGRAMS**

## BUREAU OF AFRICAN AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
African Affairs	352,675	334,558	356,243	387,220	34,545	30,977
Enduring	352,675	334,558	356,243	387,220	34,545	30,977
Positions	989	1,018	1,018	1,044	55	26

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### WHO WE ARE & WHY IT MATTERS

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The United States is committed to strengthening its partnership with Africa. The State Department's Bureau of African Affairs (AF) implements the Administration's foreign policy objectives across 49 countries in sub-Saharan Africa (SSA) through 46 U.S. missions and 5 constituent posts. AF's initiatives across SSA promote inclusive, sustainable, country-led development and address the following priorities:

- Fostering democratic progress and respect for human rights;
- Increasing mutually beneficial economic growth, trade, and investment;
- Advancing mutual peace and security interests;
- Strengthening health security;
- Enhancing environmental sustainability; and
- Engaging Africa's growing youth population.

AF's overarching management objective is to advance the effective deployment of AF diplomatic engagement resources to advance broad U.S. interests, recognizing that mutual prosperity, security, democracy, and respect are touchstones for success in the U.S.-African partnership.

Although the African continent continues to have challenges on most development indicators, the region is dynamic and ripe with opportunities, hosting what had been the world's fastest growing economies and populations until the COVID-19 pandemic began. With a median age of 19 years old, Africans are increasingly calling for democratization and improved governance. Several reform-minded African leaders are responding to demands for increased accountability. The Bureau's ability to support and influence mutually beneficial change will set a positive trajectory throughout a region that still holds an overwhelmingly positive view of the United States. Conversely, the Department's failure to capitalize on these openings with adequate resources will cede influence to the United States' strategic competitors.

AF's efforts have contributed to demonstrable advances toward achieving U.S. policy goals and objectives, including the furtherance of democratic progress and reform. However, these gains are fragile and there has been backsliding in some places; in many countries, corruption is endemic, and state institutions remain weak.

The Bureau of African Affairs must address the democratic deficiencies that contribute to transnational threats and that weaken African prospects for development and economic growth. The Bureau will continue to promote African economic development and U.S. commercial interests through: embassy deal teams; reform efforts; advisory services for emerging or liberalizing sectors; and the new African Continental Free Trade Area. In FY 2023, the Department will be implementing Prosper Africa, Power Africa, Digital Africa, and programs to combat

## BUREAU OF AFRICAN AFFAIRS

the climate crisis and advance the enabling environment for women's economic empowerment. Given the breadth and depth of the issues being addressed, additional personnel will be required to successfully achieve program goals. AF will also leverage the Countering Chinese Influence Fund (CCIF) to deploy U.S. resources in the face of competing influence by the People's Republic of China (PRC).

Unfortunately, despite some successes, there continue to be security and stability challenges in SSA. Successfully countering state fragility, conflict, transnational terrorism, and crime will produce increased prosperity in the African countries and the United States. Examples of the Bureau's continued efforts include its work to: support Somalia's stabilization and the fight against al-Shabaab; end violence in Ethiopia, Cameroon, Nigeria, the Democratic Republic of Congo, Central African Republic, and South Sudan; and diminish the threat posed by various terrorist groups in the Sahel, Mozambique, and the Lake Chad Region. The Bureau will continue to support ongoing efforts to restore a civilian-led transition in Sudan and the implementation of economic and political reforms leading to free and fair elections [that reflect the will of the people] in 2024; beyond the critical task of supporting efforts to curtail violence, funding for South Sudan will further advance implementation of critical aspects of the peace agreement (e.g., transitional justice) and will build the capacity of independent press.

In addition, AF will coordinate with Department bureaus and with counterparts throughout SSA to: enhance health security; respond to humanitarian crises; and curtail drug, human, wildlife, and arms trafficking that fuel terrorist networks.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$387.2 million, a net \$31 million above the FY 2022 Request and \$34.5 million above the FY 2021 Actual. The request includes \$4.9 million for the FY 2023 American Pay Raise and FY 2022 American Pay Raise annualization. There is an increase of \$5.7 million for LE Staff Wage and Overseas price.

This increase will support the emerging and pressing needs of the region. AF expects recovery from COVID-19 will remain a preoccupation for Africa into 2023, given lingering economic, political, and social impacts of the pandemic. AF should be prepared to help African nations address these challenges. The continent continues to look to the United States as a leader in health, and U.S. efforts to enhance health security will continue to pay dividends. In addition, AF will promote development, environmental sustainability, democratic progress, and rule of law, and AF will help African nations combat the growing threat posed by climate change. AF will work to end the continent's deadliest conflicts and support economic and political independence in the face of undue foreign influence. Accomplishing these goals will require strong partnerships on the continent, investment in civil society, and enhanced cooperation with AF's partners.

#### **New United States Direct-Hire (USDH) Positions: \$11.2 million**

The Bureau of African Affairs is seeking funding for 26 new USDH positions, including 18 Overseas Foreign Service Program and International Cooperative Administrative Support Services (ICASS) positions, and 8 Domestic positions. The requested level of funding is required for salaries, as well as the start-up and recurring costs associated with these positions.

The Bureau of African Affairs seeks to better address the growing workload and demands on AF personnel. AF's ICASS platforms are struggling to support the growing foreign policy presence across the region. ICASS staffing has not kept up with this growth and is stretched to the breaking point by DoD, USAID, and CDC's expanded presence across Africa.



## BUREAU OF AFRICAN AFFAIRS

AF must likewise expand its political and economic staffing to sustain core relationships, essential reporting, and influence. When filled, the additional FS staff will work to: reduce constraints on trade and investment; support rules-based economic systems that attract domestic and foreign capital; and leverage trade preferences under the African Growth and Opportunity Act (AGOA). Some of the requested positions will allow the Department to help African countries recover from the COVID-19 pandemic, generate increased domestic revenue, and better integrate the informal sector into growing economies. The resulting improved livelihoods and more accountable, rules-based governments will further promote stability, thereby reinforcing broader security objectives.

Additional positions will enhance the Bureau's ability to counter the PRC's growing, malign influence in Africa and to carry out reporting and diplomatic functions. AF's approach advances U.S. interests and places democracy, prosperity, and security as the benchmarks for a successful U.S.-Africa partnership.

### **Facility Operating Costs: \$244,000**

AF requests funding to support a New Embassy Compound in Windhoek, Namibia. The new buildings will require one-time start-up costs (office and warehouse equipment and move-related costs) and recurring costs (additional LE Staff positions, service contracts, supplies, fuel, and utility costs) to begin operations. The \$244,000 requested represents AF's ICASS share for Windhoek, excluding additional Overseas Buildings Operations (OBO) and Diplomatic Security costs.

### **Increase for LE Staff Wages: \$9.0 million**

The FY 2023 Request includes \$9.0 million for Locally Employed (LE) Staff wages to increase AF's base permanently to support the wage increases approved by Global Talent Management/Office of Overseas Employment (GTM/OE) and keep pace with the high rates of inflation in Africa. Importantly, wage increases are critical to ensure LE Staff salaries are competitive with local labor markets to recruit and sustain a high-quality workforce.

### ***Detailed Resource Summary***

(\$ in thousands)

Bureau of African Affairs (AF)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	S	FS Dom	Overseas					
FY 2021 Actual	85	86	818	321	1,310	207,653	145,022	352,675
FY 2022 Request	85	86	847	347	1,365	205,859	150,384	356,243
FY 2022 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	726	726
FY 2023 American Pay Raise	-	-	-	-	-	-	4,203	4,203
LE Staff Wage Increase	-	-	-	-	-	4,834	-	4,834
Overseas Price Inflation	-	-	-	-	-	822	-	822
Total Built-In Changes	-	-	-	-	-	5,656	4,929	10,585
FY 2022 Current Services	85	86	847	347	1,365	211,515	155,313	366,828
FY 2022 Program Changes								

## BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	S	FS Dom	Overseas			Managed	Salaries	Total
Diplomatic Program Direct Hire Positions	2	5	19	-	26	8,433	2,748	11,181
Facility Operating Costs	-	-	-	19	19	244	-	244
Program Increase to Base of Wage and Price	-	-	-	-	-	8,967	-	8,967
Total Program Changes	2	5	19	19	45	17,644	2,748	20,392
<b>FY 2023 Request</b>	<b>87</b>	<b>91</b>	<b>866</b>	<b>366</b>	<b>1,410</b>	<b>229,159</b>	<b>158,061</b>	<b>387,220</b>

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

Bureau of African Affairs (AF)	FY 2021			FY 2022			FY 2023			Increase /		
	Actual			Estimate			CBJ Submission			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	21	-	7,140	21	-	7,223	21	-	7,836	-	-	613
Office of Central African Affairs	15	-	2,676	15	-	2,775	15	-	2,917	-	-	142
Office of East African Affairs	17	-	2,427	17	-	2,517	17	-	2,645	-	-	128
Office of Economic and Regional Affairs	16	-	2,017	16	-	2,092	19	-	2,199	3	-	107
Office of Executive Director	46	-	7,344	46	-	7,390	49	-	8,072	3	-	682
Office of Security Affairs	15	-	2,768	15	-	2,870	17	-	3,017	2	-	147
Office of Southern African Affairs	16	-	2,929	16	-	3,037	16	-	3,192	-	-	155
Office of West African Affairs	20	-	2,898	20	-	3,005	20	-	3,158	-	-	153
Special Envoy for Sudan and South Sudan	10	-	4,561	10	-	4,643	10	-	5,004	-	-	361
<b>Total</b>	<b>176</b>	<b>-</b>	<b>34,760</b>	<b>176</b>	<b>-</b>	<b>35,552</b>	<b>184</b>	<b>-</b>	<b>38,040</b>	<b>8</b>	<b>-</b>	<b>2,488</b>

### *Staff and Funds by Post* (\$ in thousands)

Bureau of African Affairs (AF)	FY 2021			FY 2022			FY 2023			Increase /		
	Actual			Estimate			CBJ Submission			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	-	-	653	-	-	677	-	-	712	-	-	35
Angola, Luanda	24	7	4,613	24	7	4,699	24	7	5,054	-	-	355

## BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2021			FY 2022			FY 2023			Increase /		
	Actual			Estimate			CBJ Submission			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Benin, Cotonou	12	5	5,966	13	5	5,987	13	5	6,561	-	-	574
Botswana, Gaborone	19	4	4,533	19	4	4,616	20	4	4,966	1	-	350
Burkina Faso, Ouagadougou	11	5	6,292	12	5	6,330	14	5	6,915	2	-	585
Burundi, Bujumbura	14	6	3,368	14	6	3,406	14	6	3,698	-	-	292
Cabo Verde, Praia	6	7	2,419	6	7	2,420	6	7	2,662	-	-	242
Cameroon, Yaounde	23	11	6,899	23	11	6,981	23	11	7,570	-	-	589
Central Afr Rep., Bangui	3	5	2,309	3	5	2,306	5	5	2,543	2	-	237
Chad, N'Djamena	14	4	6,533	15	4	6,580	16	4	7,178	1	-	598
Cote d'Ivoire, Abidjan	26	14	10,491	26	14	10,621	27	14	11,511	1	-	890
Dem. Rep of Congo, Kinshasa	31	10	10,888	34	10	11,060	34	10	11,935	-	-	875
Djibouti (Rep. Of), Djibouti	13	6	6,092	14	6	6,120	14	6	6,699	-	-	579
Equatorial Guinea, Malabo	8	12	3,278	8	12	3,311	8	12	3,599	-	-	288
Eritrea, Asmara	6	4	4,874	9	4	4,907	10	4	5,356	1	-	449
Eswatini, Mbabane	9	2	4,013	10	2	4,051	10	2	4,406	-	-	355
Ethiopia, Addis Ababa	37	13	6,593	38	13	6,730	38	13	7,218	-	-	488
Gabon, Libreville	15	4	8,470	15	4	8,520	15	4	9,309	-	-	789
Gambia, Banjul	7	2	2,999	7	2	3,022	7	2	3,294	-	-	272
Ghana, Accra	22	13	6,687	23	13	6,737	23	13	7,348	-	-	611
Guinea, Conakry	16	7	3,461	16	7	3,503	17	7	3,799	1	-	296
Kenya, Nairobi	45	9	9,412	45	22	9,500	45	22	10,337	-	-	837
Lesotho, Maseru	8	5	3,212	8	5	3,243	8	5	3,526	-	-	283
Liberia, Monrovia	11	7	7,138	11	7	7,137	11	7	7,861	-	-	724
Madagascar, Antananarivo	15	6	6,698	15	6	6,773	15	6	7,352	-	-	579
Malawi, Lilongwe	11	5	3,616	11	5	3,664	12	5	3,968	1	-	304
Mali, Bamako	14	9	3,958	14	9	4,019	14	9	4,339	-	-	320
Mauritania, Nouakchott	12	6	4,239	13	6	4,289	14	6	4,652	1	-	363
Mauritius, Port Louis	7	5	3,897	8	5	3,931	8	5	4,280	-	-	349
Mozambique, Maputo	19	5	5,226	20	5	5,313	20	5	5,729	-	-	416

## BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2021			FY 2022			FY 2023			Increase /		
	Actual			Estimate			CBJ Submission			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Namibia, Windhoek	17	9	4,633	17	9	4,720	17	28	5,076	-	19	356
Niger, Niamey	15	7	8,305	15	7	8,349	15	7	9,130	-	-	781
Nigeria, Abuja	23	12	11,171	24	12	11,205	24	12	12,289	-	-	1,084
Nigeria, Lagos	22	5	5,838	22	5	5,880	22	5	6,415	-	-	535
Rep. Of the Congo, Brazzaville	7	2	5,909	9	2	5,908	10	2	6,505	1	-	597
Rwanda, Kigali	14	6	4,430	15	6	4,486	15	6	4,861	-	-	375
Senegal, Dakar	23	7	8,732	25	7	8,840	25	7	9,582	-	-	742
Seychelles, Victoria	-	-	2,506	-	-	2,513	-	-	2,757	-	-	244
Sierra Leone, Freetown	14	7	4,404	15	7	4,460	16	7	4,833	1	-	373
Somalia, Mogadishu	6	-	16,442	7	-	16,300	8	-	18,145	1	-	1,845
South Africa, Capetown	9	4	3,414	9	4	3,452	9	4	3,746	-	-	294
South Africa, Durban	6	2	5,779	6	2	5,818	6	2	6,350	-	-	532
South Africa, Johannesburg	9	9	5,054	9	9	5,066	9	9	5,560	-	-	494
South Africa, Pretoria	79	12	27,353	79	12	27,789	79	12	29,982	-	-	2,193
Southern Sudan, Juba	7	0	1,944	7	0	1,927	8	0	2,145	1	-	218
Sudan, Khartoum	21	6	13,324	21	6	13,379	22	6	14,653	1	-	1,274
Tanzania, Dar-es-Salaam	22	7	4,532	23	7	4,590	24	7	4,972	1	-	382
Togo, Lome	12	7	3,914	12	7	3,973	13	7	4,292	1	-	319
Uganda, Kampala	15	5	6,056	16	18	6,081	16	18	6,659	-	-	578
Zambia, Lusaka	17	7	7,921	19	7	7,998	19	7	8,697	-	-	699
Zimbabwe, Harare	17	9	7,427	18	9	7,504	18	9	8,154	-	-	650
<b>Total</b>	<b>813</b>	<b>321</b>	<b>317,915</b>	<b>842</b>	<b>347</b>	<b>320,691</b>	<b>860</b>	<b>366</b>	<b>349,180</b>	<b>18</b>	<b>19</b>	<b>28,489</b>

### *Funds by Object Class* (\$ in thousands)

Budget Object Class	FY 2021	FY 2022	FY 2023	Increase /
	Actual	Request	Request	Decrease
1100 Personnel Compensation	226,171	229,583	247,989	18,406
1200 Personnel Benefits	62,243	62,954	68,315	5,361

## BUREAU OF AFRICAN AFFAIRS

Budget Object Class	FY 2021	FY 2022	FY 2023	Increase /
	Actual	Request	Request	Decrease
2100 Travel & Trans of Persons	4,542	4,503	5,013	510
2200 Transportation of Things	4,237	4,200	4,675	475
2300 Rents, Comm & Utilities	16,895	16,749	18,645	1,896
2500 Other Services	12,720	12,610	14,037	1,427
2600 Supplies and Materials	12,811	12,700	14,137	1,437
3100 Personal Property	10,914	10,820	12,045	1,225
4100 Grants, Subsidies & Contributions	2,142	2,124	2,364	240
<b>Total</b>	<b>352,675</b>	<b>356,243</b>	<b>387,220</b>	<b>30,977</b>

# CONFLICT STABILIZATION OPERATIONS

## *Resource Summary*

(\$ in thousands)

Conflict Stabilization Operations (CSO)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Conflict Stabilization Operations	25,992	25,969	28,808	31,301	5,309	2,493
Positions	111	111	98	116	5	18

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## WHO WE ARE & WHY IT MATTERS

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The mission of the Bureau of Conflict and Stabilization Operations (CSO) is to anticipate, prevent, and respond to conflict that undermines U.S. national interests. CSO focuses on three lines of effort (LOEs) that reflect different aspects of the conflict cycle: strategic prevention; conflict resolution; and security sector stabilization. CSO implements these LOEs by: (1) deploying stabilization advisors; (2) harnessing data analytics; and (3) leading and implementing policy and programs on conflict prevention and stabilization.

CSO's work is critical given global trends. Authoritarianism and nationalism are on the rise, and elections are increasingly flashpoints for violence. Weakened democracies are becoming even less stable, more prone to conflict, and highly vulnerable to malign actors. Control of territory by representative governments is decreasing, and hybrid and non-state armed groups are proliferating. Climate change has exacerbated conflict and instability, fueling longstanding resource and other grievances, resulting in new population movements.

CSO addresses these threats to U.S. national interests in three ways, as outlined below.

### **CSO implements policies and programs that prevent violent conflict and help stabilize conflict prone priority regions.**

The Bureau equips policymakers with technical expertise to negotiate the end of conflicts and lay the foundations for stable democracies. It supports the monitoring of ceasefires and peace accord implementation. CSO leads the Department in mitigating threats posed by hybrid and non-state armed groups. Its programs enhance capabilities to give early warning of potential conflict and atrocities.

Among the Bureau's highest priorities are three major reform initiatives: implementing the Elie Wiesel Genocide and Atrocities Prevention Act of 2018; implementing the Global Fragility Act (GFA); and the 2018 Stabilization Assistance Review (SAR). CSO also provides significant support for efforts pursuant to the Women, Peace, and Security (WPS) agenda.

### **CSO harnesses data analytics to identify conflict trends that, if unaddressed, would undermine fragile democracies, exacerbate climate-related resource scarcity, and create fertile ground for malign actors.**

CSO's Instability Monitoring and Analysis Platform (IMAP) provides every State Department employee with instantaneous global data analytics on state fragility, instability, atrocity, and conflict. This tool supports the standing policy of making evidence-based decisions guided by the best available data, as aligned with the Foundations for Evidence-Based Policymaking Act of 2018. Using IMAP, CSO produces "early warning lists"

## CONFLICT STABILIZATION OPERATIONS

of countries at risk of election violence and atrocities; executes computer-based negotiations modeling; maps armed actor networks and influence; and provides geospatial conflict analysis.

### **CSO deploys stabilization advisors to posts in priority countries and geographic combatant commands (GCCs).**

These advisors guide CSO's programs and integrate expertise into whole-of-government efforts on the ground, particularly with USAID and DoD field counterparts. The Department coordinates closely with international and host country partners to enhance burden-sharing and harmonize strategies. CSO builds upon best practices for risk-mitigation, local government support, accountability, monitoring, and evaluation. At GCCs, these stabilization advisors advance civilian-military analysis, as well as planning, training, and joint operations on stabilization, conflict prevention, and addressing hybrid threats from malign state actors.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$31.3 million, an increase of \$2.4 million (8.7 percent) above the FY 2022 Request. The Request increases American Salaries by \$493,000 for the FY 2023 pay increase and annualization of the FY 2022 pay increase. The Request also includes \$2 million for five Foreign Service overseas positions to support the implementation of the 2019 Global Fragility Act. These positions will provide continuity of personnel support for our Embassies' GFA efforts in each of the five GFA priority countries.

CSO will also prioritize resources to augment CSO's data analytics capabilities. The FY 2023 Request will allow CSO to expand available data for analysis and monitoring of dynamics in: the five GFA priority countries; the ten remaining active Stabilization Assistance Review countries; and countries deemed at high risk of atrocities under the Elie Wiesel Genocide and Atrocities Prevention Act of 2018. Activities will include the development of new data collection initiatives and funding for existing sources of data. The FY 2023 funding will continue to support evidence-based policymaking and will increase the use of analytics and data-sharing across the interagency.

### *Detailed Resource Summary*

Conflict Stabilization Operations (CSO)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	93	15	3	-	111	10,748	15,244	25,992
FY 2022 Request	80	15	3	-	98	14,248	14,560	28,808
FY 2023 Built-in Changes								
Adjustment for US Direct Hire Positions added in FY 2021	13	-	-	-	13	-	-	-
Annualization of FY2022 American Pay Raise	-	-	-	-	-	-	74	74
FY 2023 American Pay Raise	-	-	-	-	-	-	419	419
Total Built-in Changes	13	-	-	-	13	-	493	493
FY 2023 Current Services	93	15	3	-	111	14,248	15,053	29,301

## CONFLICT STABILIZATION OPERATIONS

Conflict Stabilization Operations (CSO)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2023 Program Changes								
Global Fragility Act Implementation	-	-	5	-	5	1,373	627	2,000
Total Program Changes	-	-	5	-	5	1,373	627	2,000
<b>FY 2023 Request</b>	<b>93</b>	<b>15</b>	<b>8</b>	<b>-</b>	<b>116</b>	<b>15,621</b>	<b>15,680</b>	<b>31,301</b>

### *Funds by Object Class* (\$ in thousands)

Conflict Stabilization Operations (CSO)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	11,645	11,565	12,407	842
1200 Personnel Benefits	5,277	5,220	5,616	396
2100 Travel & Trans of Persons	1,927	2,554	2,812	258
2300 Rents, Comm & Utilities	1,289	1,709	1,875	166
2400 Printing & Reproduction	112	149	156	7
2500 Other Services	3,641	4,826	5,311	485
2600 Supplies and Materials	275	365	468	103
3100 Personal Property	996	1,320	1,406	86
4100 Grants, Subsidies & Contributions	830	1,100	1,250	150
<b>Total</b>	<b>25,992</b>	<b>28,808</b>	<b>31,301</b>	<b>2,493</b>



# BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
East Asian and Pacific Affairs	303,124	287,230	301,691	327,444	24,320	25,753
Positions	916	938	938	975	59	37

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## WHO WE ARE & WHY IT MATTERS

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The United States will strengthen its long-term position in and commitment to the Indo-Pacific. The region, stretching from the U.S.'s Pacific coastline to the Indian Ocean, is home to more than half of the world's people, nearly two-thirds of the world's economy, and seven of the world's largest militaries. More members of the U.S. military are based in the region than in any other outside the United States. The region supports more than three million American jobs and is the source of nearly \$900 billion in foreign direct investment in the United States. In the years ahead, as the region drives as much as two-thirds of global economic growth, its influence will only grow - as will its importance to the United States.

The Bureau of East Asian and Pacific Affairs (EAP) includes all but five countries of the broader Indo-Pacific. EAP is also home to the People's Republic of China (PRC). Strategic competition with the PRC is global and the EAP region represents the frontline states and focus of the PRC's growing ambition. The Bureau advances vital United States national interests in this priority theater of competition including by: investing in democratic institutions; advocating for a free press and a vibrant civil society; improving fiscal transparency to expose corruption and drive reform; advancing protection of the region's seas and skies; and advancing common approaches to critical and emerging technologies, the internet, and cyber space.

EAP is comprised of 43 embassies and consulates and the U.S. Mission to Association of Southeast Asian Nations (ASEAN). Located in 23 countries, ranging from Mongolia through East Asia to Australia and the Pacific Islands, EAP's DP funding supports 975 foreign and civil service positions, spread across both overseas posts and domestic offices, including new positions which are part of the FY 2023 Request. The Bureau works closely with the American Institute in Taiwan, a non-governmental organization that represents U.S. interests in Taiwan.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$327.4 million reflects a \$25.8 million increase from the FY 2022 President's Request. The increase will provide funding for current services of \$8.7 million and \$17.1 million in program changes, as broken out below.

### **U.S. Direct Hire Positions: \$10.1 million including funding to support 37 new Positions**

The U.S. focus in the Indo-Pacific has surged over the past several years, generating significant new workstreams and workload for the bureau and its posts overseas. High demand is placed on designing an effective collective approach to increasing the influence of the United States and its likeminded partners in the region, as well as competing with the PRC. These efforts to build convergence among our partners and increase engagement in the

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

region is happening in every office and every post in the region, from major Embassies to smaller consulates. The Department's work includes initiatives with partners inside and outside the region, including: the Australia-India-Japan-U.S. Quadrilateral Dialogue; cooperation with the European Union and Five Eyes (FVEY) in the Indo-Pacific; and bilateral engagements with growing partners (e.g., India, the Republic of Korea, Taiwan, and Singapore) to increase their engagement to uphold the rules-based order. The endeavor amounts to a collective effort not seen since the rebuilding of Europe after World War II.

The FY 2023 Request reflects the United States' critical need for increased strategic engagement in the Indo-Pacific region by scaling up Department capabilities in reporting, management, and technology. To accomplish critical foreign policy objectives, the Bureau is requesting funding for a total of 37 new U.S. Direct Hire (USDH) staff; note that this level includes the International Cooperative Administrative Support Services (ICASS) positions needed to strengthen the management platform to support growth and to continue the bureau's efforts to contain costs through regionalization. These new positions are additive to the internal repositioning of existing positions by the Department, as undertaken to build capacity in EAP.

### **Locally Employed Staff: \$1 million, including funding to support 22 new Positions**

The FY 2023 funding level also includes \$1 million to support 22 new Locally Employed (LE) staff positions in Political/Econ and ICASS sections throughout the region. This Request aligns with the increase in USDH and reflects the anticipated increase in positions at existing posts, as well as the establishment of new missions (e.g., Embassy Honiara in the Solomon Islands). Local staff are a key resource in the U.S. effort to implement the Indo-Pacific Strategy and strengthen the management platform that provides services for the Department personnel and the many other agencies, such as the Department of Defense.

### **Locally Employed Staff Wage Increases: \$3.5 million**

The FY 2023 Request includes \$3.5 million to regularize the funding of LE wage increases into the operating base. Regularizing this increase will enable EAP to retain qualified staff, engage diplomatically, and counter the political push of malign influences.

### **China Activities Prioritization: \$2.5 million**

The FY 2023 Request includes \$2.5 million to sustain and expand the Department's analytical framework for countering malign activities through capacity building; this value includes regularized base funding to enhance current database products and implement new technologies to strengthen analysis of geopolitical trends in the Indo-Pacific region.

## *Detailed Resource Summary*

Bureau of East Asian and Pacific Affairs (EAP)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	57	110	749	586	1,502	163,735	139,389	303,124
FY 2022 Request	57	110	771	586	1,524	157,915	143,776	301,691
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	700	700

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2023 American Pay Raise	-	-	-	-	-	-	4,051	4,051
LE Staff Wage Increase	-	-	-	-	-	2,113	-	2,113
Overseas Price Inflation	-	-	-	-	-	1,813	-	1,813
Total Built-in Changes	-	-	-	-	-	3,926	4,751	8,677
FY 2023 Current Services	57	110	771	586	1,524	161,841	148,527	310,368
FY 2023 Program Changes								
Recurral to base of LE wage	-	-	-	-	-	3,492	-	3,492
Increased EAP staffing	10	7	20	-	37	6,468	3,616	10,084
Capacity Building to Advance Strategic Competition with China	-	-	-	-	-	2,500	-	2,500
Locally Engaged Staff	-	-	-	22	22	1,000	-	1,000
Total Program Changes	10	7	20	22	59	13,460	3,616	17,076
<b>FY 2023 Request</b>	<b>67</b>	<b>117</b>	<b>791</b>	<b>608</b>	<b>1,583</b>	<b>175,301</b>	<b>152,143</b>	<b>327,444</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand, and Pacific Island Affairs	11	-	2,995	11	-	3,402	12	-	3,502	1	-	100
Office of Burma, Cambodia, Laos, Thailand, and Vietnam	10	-	3,085	10	-	3,585	10	-	3,684	-	-	99
Office of Chinese Affairs	22	-	7,562	22	-	5,189	29	-	8,844	7	-	3,655
Office of Economic Policy	8	-	2,689	8	-	3,034	8	-	3,123	-	-	89
Office of Japan	11	-	2,880	11	-	3,287	12	-	3,522	1	-	235
Office of Korea	15	-	4,498	15	-	4,792	16	-	5,079	1	-	287
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	18	-	4,696	18	-	4,909	20	-	5,337	2	-	428
Office of Regional Security Policy	19	-	4,374	19	-	4,719	22	-	5,294	3	-	575
Office of the Assistant Secretary	19	-	5,059	19	-	5,340	19	-	5,502	-	-	162
Office of the Executive Director	29	-	13,456	29	-	9,634	31	-	10,681	2	-	1,047

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Public Affairs Advisor	5	-	1,141	5	-	1,187	5	-	1,223	-	-	36
<b>Total</b>	<b>167</b>	<b>-</b>	<b>52,435</b>	<b>167</b>	<b>-</b>	<b>49,078</b>	<b>184</b>	<b>-</b>	<b>55,791</b>	<b>17</b>	<b>-</b>	<b>6,713</b>

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	30	10	9,299	32	10	9,672	32	10	10,064	-	-	392
Australia, Melbourne	4	7	1,463	5	7	1,959	5	7	2,045	-	-	86
Australia, Perth	3	4	926	3	4	900	3	4	937	-	-	37
Australia, Sydney	9	23	2,151	9	23	2,090	9	23	2,176	-	-	86
Brunei, Bandar Seri Begawan	7	11	2,674	7	11	2,605	7	11	2,712	-	-	107
Burma, Rangoon	22	27	8,905	23	27	9,170	23	27	9,558	-	-	388
Cambodia, Phnom Penh	18	9	6,108	18	9	5,915	19	9	6,572	1	-	657
China, Beijing	115	44	39,694	116	44	39,218	118	46	41,905	2	2	2,687
China, Guangzhou	17	10	6,734	17	10	6,418	18	10	7,110	1	-	692
China, Hong Kong	26	2	10,969	26	2	10,508	26	2	10,963	-	-	455
China, Shanghai	19	4	5,607	19	4	5,395	19	4	5,626	-	-	231
China, Shenyang	10	4	3,240	10	4	3,141	10	6	3,273	-	2	132
China, Wuhan	2	12	1,882	2	12	1,758	3	14	2,249	1	2	491
Federated States of	5	-	1,248	5	-	1,211	5	-	1,262	-	-	51
Fiji, Suva	16	16	4,300	17	16	4,699	18	28	5,508	1	12	809
Indonesia, Jakarta	59	32	14,780	60	32	14,978	63	32	16,696	3	-	1,718
Indonesia, Medan	2	5	624	2	5	607	2	5	632	-	-	25
Indonesia, Surabaya	5	11	4,492	5	11	4,231	5	11	4,425	-	-	194
Japan, Fukuoka	3	9	848	3	9	827	3	9	861	-	-	34
Japan, Nagoya	1	-	400	1	-	384	2	-	809	1	-	425
Japan, Naha	2	7	688	2	7	665	2	7	694	-	-	29
Japan, Osaka-Kobe	4	16	1,963	4	16	1,874	4	16	1,957	-	-	83
Japan, Sapporo	2	4	624	2	4	607	2	4	632	-	-	25
Japan, Tokyo	65	77	31,957	65	77	30,879	66	77	32,659	1	-	1,780

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Laos, Vientiane	12	7	3,026	12	7	2,956	12	7	3,076	-	-	120
Malaysia, Kuala Lumpur	24	20	6,656	24	20	6,479	24	20	6,746	-	-	267
Marshall Islands, Majuro	5	1	1,286	5	1	1,737	5	1	1,813	-	-	76
Mongolia, Ulaanbaatar	13	3	3,784	13	3	3,687	13	3	3,838	-	-	151
New Zealand, Auckland	2	5	770	3	5	1,291	3	5	1,349	-	-	58
New Zealand, Wellington	13	4	3,370	13	4	3,333	14	4	3,871	1	-	538
Palau, Koror	3	0	655	4	-	1,185	4	-	1,238	-	-	53
Papua New Guinea, Port	10	9	2,469	12	9	3,483	12	9	3,637	-	-	154
Philippines, Manila	37	42	13,043	45	42	14,107	48	46	15,896	3	4	1,789
Singapore, Singapore	21	12	6,265	21	12	6,093	21	12	6,344	-	-	251
South Korea, Busan	1	2	450	1	2	430	1	2	449	-	-	19
South Korea, Seoul	41	74	17,243	41	74	17,091	43	74	18,649	2	-	1,558
Thailand, Bangkok	57	50	10,561	58	50	11,014	58	50	11,445	-	-	431
Thailand, Chiang Mai	5	8	3,576	5	8	3,383	5	8	3,535	-	-	152
Timor-Leste, Dili	10	0	1,992	10	-	1,986	10	-	2,061	-	-	75
Vietnam, Hanoi	32	3	10,213	33	3	10,482	34	3	11,204	1	-	722
Vietnam, Ho Chi Minh City	15	0	3,339	16	-	3,767	18	-	4,625	2	-	858
Western Samoa, Apia	2	2	415	2	2	398	2	2	552	-	-	154
<b>Total</b>	<b>749</b>	<b>586</b>	<b>250,689</b>	<b>771</b>	<b>586</b>	<b>252,613</b>	<b>791</b>	<b>608</b>	<b>271,653</b>	<b>20</b>	<b>22</b>	<b>19,040</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	125,752	151,750	166,178	14,428
1200 Personnel Benefits	76,412	51,460	55,968	4,508
1300 Benefits Former Personnel	445	2	3	1
2100 Travel & Trans of Persons	5,060	4,372	4,542	170
2200 Transportation of Things	928	1,457	1,574	117
2300 Rents, Comm & Utilities	19,867	17,043	17,879	836
2400 Printing & Reproduction	24	297	321	24
2500 Other Services	66,147	59,791	64,576	4,785

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2600 Supplies and Materials	1,738	2,339	2,347	8
3100 Personal Property	5,630	11,923	12,878	955
4100 Grants, Subsidies & Contributions	1,121	1,257	1,178	(79)
<b>Total</b>	<b>303,124</b>	<b>301,691</b>	<b>327,444</b>	<b>25,753</b>

# BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
European and Eurasian Affairs	567,523	531,295	544,248	566,258	(1,265)	22,010
Positions	1,602	1,620	1,620	1,620	18	-

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of European and Eurasian Affairs (EUR) works through its 50 bilateral missions, partner agencies, and multilateral platforms — including NATO, the European Union (EU), the Council of Europe, and the Organization for Security and Cooperation in Europe (OSCE) — to protect the security of the American people and to create economic opportunities that support America’s prosperity. Bound together by shared values, common history, and joint strategic interests, the Transatlantic partnership is the key to mutual security, prosperity, and peace. This partnership is the cornerstone of what the United States hopes to accomplish in the 21st century and requires strengthened engagement and new resources to meet the challenges posed by pandemics, climate change, and other transnational threats.

In an era of strategic competition with the People’s Republic of China (PRC) and Russia, European nations remain the United States’ critical allies in promoting shared interests and values. The PRC aggressively seeks to expand its strategic foothold in Europe through economic influence and soft power tactics, including: disinformation campaigns; educational exchanges and Confucius Institutes; projects funded through the Belt and Road Initiative; and inducements through the 17+1 format. Russia’s unprovoked attack on a sovereign Ukraine represents a threat to stability not only in Europe, but to the international rules-based order. The attack strengthened the bonds among NATO allies, further isolating Russia internationally.

The PRC and Russia developed a convergence of interests and built a strategic partnership. When President Xi and President Putin met in February 2022, they released a joint statement that charted areas of cooperation in multilateral, military, political, and economic sectors. The two countries increased bilateral trade from \$10.7 billion in 2004 to \$140 billion in 2021. Through the Power of Siberia pipeline, launched in 2019, Russia is one of the major suppliers of gas to the PRC, and in the High North the two countries pose a security and political threat to Arctic nations in Europe.

While PRC and Russia operate separately in the execution of cyberattacks or disinformation, the two countries amplify each other’s efforts as they target the United States and its transatlantic allies and partners. Together, these nations seek to: undermine NATO; weaken transatlantic political and economic ties; sow division within Western institutions; disrupt international institutions; promote authoritarianism; and derail transitioning states from their chosen path toward more democratic governance. Consistent with the goals of the Summit for Democracy, the U.S. seeks to confront and combat authoritarian rule and expansionist visions with by supporting efforts which promote the principles of sovereignty, an international rules-based order, and freedom.

The United States’ European allies and partners include: NATO partners; the European Union; permanent members of the UN Security Council; nuclear powers; fellow Arctic nations; major world economies; and well-

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

developed sectors of the IT economies. Cooperating with the United States, European nations have an enormous stake in protecting their sovereignty, democracy, and the international rules-based order.

The United States, Canada, and 28 European allies form NATO, the world's most powerful military Alliance, which is critical to protecting the U.S. homeland and its citizens through collective deterrence and defense. Similarly, at the 57-nation OSCE, the U.S. strives to promote not only military and economic/environmental security, but also human security, including respect for human rights and democratic governance.

Adding to the complexity of these efforts, the management and recovery from the global COVID-19 pandemic will necessitate close coordination with our allies and partners across fields of research, logistics of vaccine delivery, and the prevention of future crises. Finally, in addressing critical issues in Europe and Eurasia, it must be recognized that the European Union is: a critical partner on global issues, including pushing back on Russian aggression and Chinese economic coercion; the largest export market for U.S. goods and services; and the leading source of foreign direct investment into the United States. This two-way trade supports over 2.6 million jobs in the United States. When the EU and the U.S. work together to remove barriers to fair trade, both economies prosper.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$566.3 million, an increase of \$22.0 million above the FY 2022 Request. This funding level will support \$17.0 million for current services adjustments, including: \$8.7 million for the American Pay Raise and annualization of the FY 2022 American Pay Increase; \$6.0 million for Locally Employed (LE) Staff Wage increase; \$1.7 million for overseas price inflation; and \$565,000 for Consulate Nuuk operating costs in Greenland, to maintain U.S. engagement in the Arctic. The increase also includes \$5 million to support rising operating costs needed to secure and maintain mission-critical activities related to Ukraine, Russia, and neighboring countries after Russia's invasion of Ukraine.

### *Detailed Resource Summary*

Bureau of European and Eurasian Affairs (EUR)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	142	156	1,304	587	2,189	318,655	248,868	567,523
FY 2022 Request	142	156	1,322	587	2,207	289,294	254,954	544,248
FY 2023 Built-in Changes								
Annualization of the FY 2022 American Pay Raise	-	-	-	-	-	-	1,352	1,352
Base Adjustment for NUUK operating costs (Arctic/High North)	-	-	-	-	-	565	-	565
FY 2023 American Pay Raise	-	-	-	-	-	-	7,330	7,330
LE Staff Wage Increase	-	-	-	-	-	6,018	-	6,018
Overseas Price Inflation	-	-	-	-	-	1,745	-	1,745
Total Built-in Changes	-	-	-	-	-	8,328	8,682	17,010
FY 2023 Current Services	142	156	1,322	587	2,207	297,622	263,636	561,258



## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2023 Program Changes								
Increased Operating Costs for Moscow & Ukraine	-	-	-	-	-	5,000	-	5,000
Total Program Changes	-	-	-	-	-	5,000	-	5,000
<b>FY 2023 Request</b>	<b>142</b>	<b>156</b>	<b>1,322</b>	<b>587</b>	<b>2,207</b>	<b>302,622</b>	<b>263,636</b>	<b>566,258</b>

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

Bureau of European and Eurasian Affairs (EUR)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Immediate Office of Assistant Secretary	23	-	3,218	23	-	3,156	23	-	3,276	-	-	120
Joint Executive Office	57	-	10,051	57	-	9,859	57	-	10,236	-	-	377
Office of Caucasus Affairs and Regional Conflicts	9	-	1,074	9	-	1,053	9	-	1,093	-	-	40
Office of Central European Affairs	11	-	1,472	11	-	1,444	11	-	1,499	-	-	55
Office of European Security and Political Affairs	21	-	2,813	21	-	2,759	21	-	2,865	-	-	106
Office of European Union and Regional Affairs	13	-	1,877	13	-	1,841	13	-	1,911	-	-	70
Office of Nordic and Baltic Affairs	11	-	1,208	11	-	1,184	11	-	1,229	-	-	45
Office of Policy and Global Issues	9	-	1,339	9	-	1,314	9	-	1,364	-	-	50
Office of Policy and Regional Affairs	14	-	1,472	14	-	1,444	14	-	1,499	-	-	55
Office of Russian Affairs	15	-	1,877	15	-	1,841	15	-	1,911	-	-	70
Office of South Central European Affairs	22	-	2,813	22	-	2,759	22	-	2,865	-	-	106
Office of Southern European Affairs	9	-	1,208	9	-	1,184	9	-	1,229	-	-	45
Office of Ukraine, Moldova, and Belarus Affairs	15	-	1,209	15	-	1,185	15	-	1,230	-	-	45
Office of Western European Affairs	20	-	2,548	20	-	2,500	20	-	2,596	-	-	96
Office of the Coordinator of U.S. Assistance for Europe and Eurasia	25	-	2,949	25	-	2,893	25	-	3,003	-	-	110

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Special Envoy for Holocaust Issues	2	-	403	2	-	395	2	-	410	-	-	15
Press and Policy Outreach	5	-	672	5	-	657	5	-	688	-	-	31
Public Affairs	17	-	2,548	17	-	2,500	17	-	2,596	-	-	96
<b>Total</b>	<b>298</b>	<b>-</b>	<b>40,751</b>	<b>298</b>	<b>-</b>	<b>39,968</b>	<b>298</b>	<b>-</b>	<b>41,500</b>	<b>-</b>	<b>-</b>	<b>1,532</b>

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	12	2	4,504	12	2	4,329	12	2	4,503	-	-	174
Armenia, Yerevan	17	2	5,627	18	2	5,470	18	2	5,684	-	-	214
Austria, Vienna	27	18	16,382	27	18	15,426	27	18	16,079	-	-	653
Azerbaijan, Baku	18	2	5,933	19	2	5,851	19	2	6,071	-	-	220
Belarus, Minsk	12	4	3,556	12	4	3,469	12	4	3,603	-	-	134
Belgium, Brussels	32	15	19,911	32	15	18,782	32	15	19,573	-	-	791
Bermuda, Hamilton	3	2	1,210	3	2	1,146	3	2	1,194	-	-	48
Bosnia-Herzegovina, Sarajevo	18	6	9,285	19	6	8,839	19	6	9,203	-	-	364
Bulgaria, Sofia	17	3	6,938	18	3	6,715	18	3	6,981	-	-	266
Croatia, Zagreb	14	8	6,329	14	8	6,035	14	8	6,282	-	-	247
Cyprus, Nicosia	13	10	5,931	13	10	5,650	13	10	5,882	-	-	232
Czech Republic, Prague	14	5	6,936	14	5	6,586	14	5	6,858	-	-	272
Denmark, Copenhagen	16	10	6,487	17	10	6,203	17	10	6,456	-	-	253
Estonia, Tallinn	13	3	3,640	13	3	3,545	13	3	3,683	-	-	138
Finland, Helsinki	18	3	7,744	19	3	7,440	19	3	7,739	-	-	299
France, Bordeaux	1	1	446	1	1	429	1	1	446	-	-	17
France, Lille	1	1	446	1	1	429	1	1	446	-	-	17
France, Lyon	1	1	446	1	1	429	1	1	446	-	-	17
France, Marseille	1	3	446	1	3	429	1	3	446	-	-	17
France, Paris	72	20	39,433	73	20	38,046	73	20	39,561	-	-	1,515
France, Rennes	1	1	370	1	1	360	1	1	374	-	-	14

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs, FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
France, Strasbourg	1	1	446	1	1	429	1	1	446	-	-	17
France, Toulouse	1	1	446	1	1	429	1	1	446	-	-	17
Georgia, Tbilisi	21	1	7,990	21	1	7,718	21	1	8,024	-	-	306
Germany, Berlin	61	35	26,413	61	35	25,230	61	35	26,260	-	-	1,030
Germany, Dusseldorf	3	-	1,864	3	-	1,740	3	-	1,815	-	-	75
Germany, Frankfurt	52	25	25,144	52	25	23,750	52	25	24,747	-	-	997
Germany, Hamburg	4	2	1,662	4	2	1,581	4	2	1,647	-	-	66
Germany, Leipzig	4	1	1,662	4	1	1,581	4	1	1,647	-	-	66
Germany, Munich	5	5	2,775	5	5	2,640	5	5	2,749	-	-	109
Greece, Athens	33	15	15,891	33	15	15,081	33	15	15,707	-	-	626
Greece, Thessaloniki	3	2	958	3	2	917	3	2	954	-	-	37
Hungary, Budapest	18	11	9,076	18	11	8,601	18	11	8,959	-	-	358
Iceland, Reykjavik	7	6	2,315	7	6	2,246	7	6	2,334	-	-	88
Ireland, Dublin	10	15	6,763	10	15	6,332	10	15	6,604	-	-	272
Italy, Florence	3	1	1,105	3	1	1,051	3	1	1,094	-	-	43
Italy, Milan	8	2	4,224	8	2	4,003	8	2	4,169	-	-	166
Italy, Naples	3	6	1,798	3	6	1,680	3	6	1,752	-	-	72
Italy, Rome	40	22	22,702	40	22	21,429	40	22	22,330	-	-	901
Kosovo, Pristina	13	-	5,080	13	-	4,908	13	-	5,103	-	-	195
Latvia, Riga	9	8	4,216	9	8	4,020	9	8	4,185	-	-	165
Lithuania, Vilnius	12	4	3,633	12	4	3,491	12	4	3,632	-	-	141
Luxembourg, Luxembourg	10	4	3,713	10	4	3,587	10	4	3,729	-	-	142
Macedonia, Skopje	13	3	5,528	13	3	5,284	13	3	5,499	-	-	215
Malta, Valletta	8	6	3,763	8	6	3,584	8	6	3,731	-	-	147
Moldova, Chisinau	12	6	3,282	12	6	3,220	12	6	3,343	-	-	123
Montenegro, Podgorica	8	4	2,055	8	4	2,045	8	4	2,120	-	-	75
Netherlands, Amsterdam	1	5	451	1	5	433	1	5	450	-	-	17
Netherlands, The Hague	21	5	9,455	21	5	9,017	21	5	9,387	-	-	370
Norway, Oslo	14	8	5,444	14	8	5,232	14	8	5,442	-	-	210
OSCE Vienna	16	-	4,469	17	-	4,395	17	-	4,562	-	-	167
Poland, Krakow	-	4	1,431	-	4	1,299	-	4	1,359	-	-	60

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs, FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Poland, Warsaw	26	9	12,327	27	9	11,720	27	9	12,204	-	-	484
Ponta Delgada	1	3	541	1	3	515	1	3	536	-	-	21
Portugal, Lisbon	17	8	8,035	18	8	7,680	18	8	7,993	-	-	313
Romania, Bucharest	17	10	6,698	18	10	6,442	18	10	6,701	-	-	259
Russia, Moscow	151	40	29,620	153	40	28,175	153	40	29,337	-	-	1,162
Russia, St Petersburg	17	3	5,416	18	3	5,302	18	3	5,505	-	-	203
Russia, Vladivostok	1	4	1,323	1	4	1,297	1	4	1,347	-	-	50
Russia, Yekaterinburg	4	3	1,062	4	3	1,036	4	3	1,077	-	-	41
Serbia, Belgrade	16	15	5,462	17	15	5,272	17	15	5,482	-	-	210
Slovakia, Bratislava	12	4	4,566	12	4	4,386	12	4	4,563	-	-	177
Slovenia, Ljubljana	9	5	3,761	9	5	3,607	9	5	3,753	-	-	146
Spain, Barcelona	3	3	1,625	3	3	1,547	3	3	1,611	-	-	64
Spain, Madrid	22	33	12,252	23	33	11,556	23	33	12,043	-	-	487
Sweden, Stockholm	20	16	7,469	21	16	7,214	21	16	7,501	-	-	287
Switzerland, Bern	18	8	7,857	18	8	7,494	18	8	7,801	-	-	307
Turkey, Adana	3	1	725	3	1	706	3	1	733	-	-	27
Turkey, Ankara	45	17	14,965	45	17	14,430	45	17	15,005	-	-	575
Turkey, Istanbul	13	5	4,339	13	5	4,259	13	5	4,422	-	-	163
Turkey, Izmir	-	1	160	-	1	145	-	1	152	-	-	7
USEU	33	7	8,540	33	7	8,403	33	7	8,721	-	-	318
USNATO	37	3	9,648	37	3	9,506	37	3	9,865	-	-	359
USOECD	16	8	4,637	17	8	4,547	17	8	4,721	-	-	174
Ukraine, Kyiv	39	4	10,748	39	4	10,615	39	4	11,013	-	-	398
United Kingdom, Belfast	5	2	2,499	5	2	2,365	5	2	2,464	-	-	99
United Kingdom, Edinburgh	1	2	620	1	2	587	1	2	611	-	-	24
United Kingdom, London	36	40	21,845	36	40	20,706	36	40	21,567	-	-	861
Vatican City, Holy See	7	5	2,278	7	5	2,207	7	5	2,294	-	-	87
<b>Total</b>	<b>1,304</b>	<b>587</b>	<b>526,772</b>	<b>1,322</b>	<b>587</b>	<b>504,280</b>	<b>1,322</b>	<b>587</b>	<b>524,758</b>	<b>-</b>	<b>-</b>	<b>20,478</b>

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

### *Funds by Object Class*

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	291,487	286,233	297,139	10,906
1200 Personnel Benefits	148,195	141,953	147,710	5,757
2100 Travel & Trans of Persons	13,412	12,176	12,737	561
2200 Transportation of Things	3,256	2,956	3,092	136
2300 Rents, Comm & Utilities	22,782	20,683	21,636	953
2500 Other Services	49,335	44,789	46,852	2,063
2600 Supplies and Materials	13,019	11,819	12,364	545
3100 Personal Property	22,782	20,683	21,636	953
4100 Grants, Subsidies & Contributions	3,255	2,956	3,092	136
<b>Total</b>	<b>567,523</b>	<b>544,248</b>	<b>566,258</b>	<b>22,010</b>

# FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

## *Resource Summary*

(\$ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
FSN Separation Liability Trust Fund Payment	9,063	5,000	11,000	11,000	1,937	-

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## WHO WE ARE & WHY IT MATTERS

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The Foreign Service National Separation and Liability Trust Fund (FSNSLTF) was established pursuant to section 151 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138, 22 USC 4012a) to provide separation pay for Foreign National employees of agencies of the U.S. Government, other than the Department of Defense. The Department of State funds and manages its own fund distinct and apart from separation pay that may be provided by the other agencies to non-State Locally Employed (LE) Staff.

The FSNSLTF currently provides for the accrued separation pay of LE Staff in fifty-six (56) countries. The staff members include Foreign Service Nationals, Personal Service Contractors, and personnel hired under Personal Service Agreements who voluntarily resign, retire, lose their jobs due to a reduction-in-force, or die in service.

The Fund applies in countries: (1) where local law or prevailing practice requires a lump-sum payment for voluntary separation based on years in service; and, (2) where a post cannot arrange a more advantageous package through an in-country financial institution, including the local social security program. In addition, eligible employees at posts where separation pay plans permit can periodically obtain payments or advances on accrued separation balances prior to separation.

A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the following sources: Diplomatic Programs (DP), inclusive of Public Diplomacy (PD) and Worldwide Security Protection (WSP), as listed in their respective chapters; the International Cooperative Administrative Support Services (ICASS); International Narcotics Control and Law Enforcement (INCLE); and the Consular and Border Security Program (CBSP) account.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$11.0 million maintains the same level as FY 2022 Request. This funding will allow the Department to keep pace with the accrued liability for LE Staff funded through DP and its share of ICASS, based upon a review of attrition rate trends for countries/posts as well as a review of the average annual payments from the Fund. This is reflective of the Fund's sustainable model to factor in the projected annual growth of the liability owed to each LE staff if/when they leave the Department.

Based on the most recent valuation, the accrued liability of the FSNSLTF is at 86 percent. With its combined resources, it is projected that the FSNSLTF Treasury account will have resources to cover 100 percent of the

## FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

anticipated separation payments for State LE Staff in FY 2023. As a point of comparison, under Federal pension law, a plan will generally be considered “endangered” status if, at beginning of the plan year, the funded percentage of the plan is less than 80 percent; in more extreme cases, a plan will be considered to be in “critical” status if the funded percentage is less than 65 percent.

Note that if a pension plan enters “endangered” status, the trustees of the plan are required to adopt a funding improvement plan. Similarly, if a pension plan enters “critical” status, the trustees of the plan are required to adopt a rehabilitation plan. As part of this process, rehabilitation and funding improvement plans establish steps and benchmarks for pension plans to improve their status over a specified period. (Source: Pension Benefit Guaranty Corporation).

### *Detailed Resource Summary*

FSN Separation Liability Trust Fund (FSNSLTF)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2021 Actual	-	-	-	-	-	9,063	-	9,063
FY 2022 Request	-	-	-	-	-	11,000	-	11,000
FY 2023 Current Services	-	-	-	-	-	11,000	-	11,000
<b>FY 2023 Request</b>	-	-	-	-	-	<b>11,000</b>	-	<b>11,000</b>

### *Funds by Object Class* (\$ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1200 Personnel Benefits	9,063	11,000	11,000	-
<b>Total</b>	<b>9,063</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>

# OFFICE OF INTERNATIONAL CONFERENCES

## *Resource Summary*

(\$ in thousands)

Office of International Conferences (OIC)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office of International Conferences	1,286	4,444	4,444	4,444	3,158	-

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## WHO WE ARE & WHY IT MATTERS

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The Office of International Conferences (IO/C) supports U.S. participation in international conferences, accrediting over 4,000 U.S. public and private sector delegates to hundreds of multilateral conferences annually. IO/C funds delegate travel and conference logistical support services, and the Office supports U.S. participation in the United Nations and UN-affiliate organizations, including: the General Assembly; Human Rights Council; the International Atomic Energy Agency; the World Health Organization; and the International Labor Organization. Additional IO/C support serves to ensure effective representation in regional multilateral forums, such as the Asia-Pacific Economic Cooperation.

Active U.S. participation in these conferences is important to safeguarding U.S. national interests. The conferences focus on critical issues such as:

- international peace and security;
- counterterrorism coordination;
- human rights;
- trade and development;
- climate change and the human health effects of environmental pollution and degradation;
- energy security;
- telecommunications and technology;
- nuclear nonproliferation, disarmament, and weapons of mass destruction; and
- narcotics and international criminal activity.

The key policy issues at stake require the United States to maintain its voice and resume a leadership role in guiding the direction and priorities of these multilateral organizations. U.S. participation in international conferences also promotes accountable and democratic governance, respect for human rights, fiscal responsibility, and economic growth in the face of active efforts by other states to shape the international system according to their ideological or parochial interests.

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## JUSTIFICATION OF REQUEST

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The Department's FY 2023 Request includes \$4.4 million for IO/C, maintaining the FY 2022 level. The FY 2023 funds will support travel for approximately 400 delegates, as well as provide U.S. delegations with conference management support for a planned 15-20 conferences. These gatherings include forums such as: the United Nations General Assembly; Asia-Pacific Economic Cooperation the International Telecommunications Union; the United Nations Framework Convention on Climate Change; and the Organization of American States General Assembly. IO/C also provides support for the UN Memorial Cemetery in Korea.



## OFFICE OF INTERNATIONAL CONFERENCES

Support for the Office of International Conferences allows the United States to respond to actors that attempt to shape agendas, standards, and outcomes on matters ranging from 5G telecommunications and agricultural goods to human rights and cyber and civilian security. IO/C's conference management services act as a force multiplier for U.S. delegations to international multilateral conferences, as funding allows both public and private sector subject matter experts to promote U.S. interests and reinforce American values.

### *Detailed Resource Summary*

Office of International Conferences (OIC)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	1,286	-	1,286
FY 2022 Request	-	-	-	-	-	4,444	-	4,444
FY 2023 Current Services	-	-	-	-	-	4,444	-	4,444
<b>FY 2023 Request</b>	-	-	-	-	-	<b>4,444</b>	-	<b>4,444</b>

### *Funds by Object Class* (\$ in thousands)

Office of International Conferences (OIC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2100 Travel & Trans of Persons	343	3,501	2,900	(601)
2500 Other Services	943	943	1,544	601
<b>Total</b>	<b>1,286</b>	<b>4,444</b>	<b>4,444</b>	<b>-</b>

# BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
International Organization Affairs	77,880	76,206	90,495	101,187	23,307	10,692
Positions	346	358	358	372	26	14

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of International Organization Affairs (IO), with its six diplomatic missions, is the primary U.S. government interlocutor with the United Nations (UN) system and related multilateral organizations. The United States helped found the UN in 1945 to maintain international peace and security, take collective measures to prevent and remove threats to peace, and resolve international challenges through cooperation. Today, U.S. leadership remains critical to ensuring these institutions continue to reflect the universal values, aspirations, and norms that have underpinned the UN system since its founding.

The Bureau of International Organization Affairs advances key U.S. national interests and priorities through multilateral diplomacy by building coalitions necessary to address our biggest global challenges, including: climate change; global health; peace and security; humanitarian response; revitalizing democracy and human rights; digital connectivity and technology governance; sustainable and inclusive development; and forced displacement and migration.

IO represents the United States through an affirmative multilateral agenda that strengthens international values, principles, rules, and institutions to enable effective global cooperation, promote equity, and protect individual rights and freedoms. The Bureau also drives multilateral efforts to support democracy, rule of law, and human rights. IO coordinates with interagency partners and likeminded allies to shape global standards on a wide range of issues that affect the American people's well-being, safety, and prosperity.

IO and its missions play a critical role in protecting U.S. security, including at the UN Security Council, which serves as a focal point for action to address conflict and instability in Afghanistan, Burma, Ethiopia, Syria, Ukraine, and beyond. Active conflicts, post-conflict environments, and other dangers to international stability and U.S. citizens' welfare demand coordinated, nimble, and sustained international responses, including full implementation of UN Security Council sanctions, resolutions, and counterterrorism initiatives.

In collaboration with the U.S. Mission to the United Nations in New York and interagency partners, IO considers new UN peacekeeping missions or adjustments to existing peacekeeping missions, as required; this collaboration is essential in meeting new security challenges while ensuring mandates are designed and implemented to: more effectively address conflicts; facilitate conditions conducive to life-saving humanitarian assistance; support political solutions; and meet the needs of the people on the ground. Where peacekeeping missions have fulfilled their mandate, the United States works with other Security Council members to close or transition these operations.

The Bureau promotes inclusive, sustainable, and climate-friendly economic growth and development, as well as COVID-19 economic recovery, by leading U.S. engagement in the UN Development System. The Department

## BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

engages agencies that fight hunger and disease, advance the wellbeing of children, promote human rights, and accelerate global development and economic growth. In supporting reform of the global health architecture and the World Health Organization, IO contributes to achieving an end to the COVID-19 pandemic and ensuring rapid, effective responses to future outbreaks. The Bureau works to strengthen the capacity of multilateral organizations to deliver programming that builds sustainable, equitable and resilient food systems that reduce hunger and malnutrition.

In addition, IO advances U.S. prosperity through U.S. leadership in a host of specialized, technical, and normative bodies that: improve airline safety and security; bolster free and fair international trade; and support a free and open Internet.

As the single largest country contributor to the UN System, the United States has a strong interest in UN effectiveness. IO will continue advocating throughout the UN system for transparency, efficiency, effectiveness, and accountability in both UN entities' operations and UN peacekeeping missions, and the Bureau will represent the United States before UN bodies to support equitable burden-sharing among member states. IO will defend the integrity of multilateral institutions from interference by states that attempt to insert their political ideologies into UN initiatives or bend it to their parochial interests. In addition, the Department will focus on ensuring well-qualified candidates who support the integrity of the UN system are elected to its various bodies and emphasize increasing the number of qualified U.S. personnel within the UN, including both those employed by the UN and those elected to leadership positions at the UN and related institutions.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$101.2 million is an increase of \$10.7 million and includes funding for 14 new positions compared to the FY 2022 Request. The Request includes an increase of:

- \$2.0 million for the American Pay Raise, annualization of the FY 2022 American Pay Raise, Locally Employed (LE) Staff wage increases, and overseas price inflation;
- \$1.2 million for re-engagement at the Human Rights Council, including funding for one Civil Service position, two Foreign Service positions, and one LE staff position;
- \$616,000 for one Political-Economic coned Foreign Service position to handle the significant increase in workload associated with the Administration's revitalized multilateral agenda;
- \$247,000 for one Washington-based Civil Service diversity, equity, inclusion, and accessibility (DEIA) officer, in support of the Department's commitment to fielding a workforce that better resembles America;
- \$3.1 million for five Foreign Service positions for multilateral re-engagement with the United Nations Educational, Scientific and Cultural Organization (UNESCO). Staffing for the U.S. Mission to UNESCO would be needed if a decision is made to rejoin UNESCO;
- \$673,000 to support lease costs to attract top and diverse talent to the U.S. Mission to the UN (USUN) in New York, subject to enactment of related legislative authority;
- \$2.8 million including funding for four Civil Service positions to improve oversight and compliance associated with contributions to international organizations, as well as strengthen strategic planning, monitoring and evaluation, and data management techniques. This will include costs associated with mission monitoring and effectiveness; the funding will ensure oversight of UN peacekeeping missions by enabling staff travel to those missions at least once to perform reviews, as measured against the U.S. priorities for peacekeeping policy.

# BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

## *Detailed Resource Summary*

Bureau of International Organization Affairs (IO)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	210	66	70	8	354	26,454	51,426	77,880
FY 2022 Request	217	66	75	8	366	37,020	53,475	90,495
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	259	259
FY 2023 American Pay Raise	-	-	-	-	-	-	1,424	1,424
LE Staff Wage Increase	-	-	-	-	-	253	-	253
Overseas Price Inflation	-	-	-	-	-	76	-	76
Total Built-in Changes	-	-	-	-	-	329	1,683	2,012
FY 2023 Current Services	217	66	75	8	366	37,349	55,158	92,507
FY 2023 Program Changes								
Reengagement at Human Rights Council	1	2	-	1	4	928	316	1,244
UNESCO Oversight	-	-	5	-	5	2,450	627	3,077
USUN NY Leases	-	-	-	-	-	673	-	673
Additional Overseas Positions	-	-	1	-	1	490	126	616
Diversity and Inclusion Officer	1	-	-	-	1	144	103	247
Oversight and Compliance	4	-	-	-	4	2,410	413	2,823
Total Program Changes	6	2	6	1	15	7,095	1,585	8,680
<b>FY 2023 Request</b>	<b>223</b>	<b>68</b>	<b>81</b>	<b>9</b>	<b>381</b>	<b>44,444</b>	<b>56,743</b>	<b>101,187</b>

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

Bureau of International Organization Affairs (IO)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY23 vs. FY22 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	139	-	30,904	139	-	35,265	147	-	39,117	8	-	3,852
U.S. Mission to the UN	137	-	21,469	144	-	24,580	144	-	27,307	-	-	2,727
<b>Total</b>	<b>276</b>	<b>-</b>	<b>52,373</b>	<b>283</b>	<b>-</b>	<b>59,845</b>	<b>291</b>	<b>-</b>	<b>66,424</b>	<b>8</b>	<b>-</b>	<b>6,579</b>

## BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	15	2	5,385	15	2	6,480	15	2	7,354	-	-	874
Canada, Montreal	1	-	973	1	-	1,076	1	-	1,176	-	-	100
France, Paris	7	-	1,388	7	-	1,942	12	-	2,331	5	-	389
Italy, Rome	6	1	2,823	6	1	3,421	6	1	3,894	-	-	473
Kenya, Nairobi	1	-	437	1	-	535	1	-	611	-	-	76
Switzerland, Geneva	40	5	14,501	45	5	17,196	46	6	19,397	1	1	2,201
<b>Total</b>	<b>70</b>	<b>8</b>	<b>25,507</b>	<b>75</b>	<b>8</b>	<b>30,650</b>	<b>81</b>	<b>9</b>	<b>34,763</b>	<b>6</b>	<b>1</b>	<b>4,113</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	48,615	54,078	59,821	5,743
1200 Personnel Benefits	15,165	16,685	18,422	1,737
2100 Travel & Trans of Persons	2,798	3,915	4,294	379
2200 Transportation of Things	184	258	300	42
2300 Rents, Comm & Utilities	2,671	3,738	6,000	2,262
2400 Printing & Reproduction	2,169	3,036	3,200	164
2500 Other Services	4,933	6,903	7,200	297
2600 Supplies and Materials	1,119	1,566	1,600	34
3100 Personal Property	226	316	350	34
<b>Total</b>	<b>77,880</b>	<b>90,495</b>	<b>101,187</b>	<b>10,692</b>

## MEDICAL SERVICES

### *Resource Summary*

(\$ in thousands)

Bureau of Medical Services (MED)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office of Medical Services	57,953	57,917	59,210	60,071	2,118	861
Enduring	57,953	57,917	59,210	60,071	2,118	861
Overseas Contingency Operations	-	-	-	-	-	-
Positions	175	175	169	175	-	6

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### WHO WE ARE & WHY IT MATTERS

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The U.S. diplomatic community operates in some of the most dangerous and austere places in the world. This is partly possible because the people who make up the Bureau of Medical Services (MED) will go to any length to care for the Department's diplomats, interagency colleagues, and family members. MED takes a holistic approach to how it provides care, from medical evaluations and post assignment support to the provision of primary care by its Foreign Service Medical Specialists; this approach also includes the provision of medical care in high-risk environments, medical travel, and emergency evacuation from anywhere in the world.

MED is a diverse team made up of medical experts and providers of every variety, as well as logistics managers, IT experts, HR specialists, program analysts, and more. Together, the MED Bureau, and every job function within it, exists to safeguard and promote the health and well-being of the United States' diplomatic community.

The Foreign Service Act of 1980 requires the Department, among other things, to provide medical care to eligible U.S. citizen employees of the USG, and their family members, when assigned abroad. The Bureau's Chief Medical Officer (CMO) oversees MED's mission and is the Designated Agency Safety and Health Official (DASHO) required by the Occupational Safety and Health (OSH) Act of 1970. MED supports employees during onboarding and post assignment, provides occupational health services to mitigate health-related risks (by, for example, providing COVID-19 and flu vaccinations), conducts medical clearance evaluations, and administers a comprehensive healthcare management system. MED's enabling business functions (e.g., budget and finance, logistics, human capital management, and knowledge management) reside collectively under the authority of the Deputy Chief Medical Officer for Operations, allowing for improved internal controls and the full integration of management best practices across MED functions.

MED provides preventive, primary, and emergency medical care to Chief of Mission (COM) personnel around the world through global programs and echelons of care, from health unit medical providers and regional medical centers to resources in the United States. The Washington-based MED team works closely with overseas counterparts to ensure the safety of the United States' diplomatic community of 75,000 people, including employees, interagency partners, and family members assigned to U.S. missions abroad.

MED also provides initial occupational health services to the diplomatic community and the locally employed (LE) staff population of over 150,000. MED's combined Civil and Foreign Service, domestic, overseas, and contractor workforce provides the professionalism, expertise, and agility required to meet the Department's medical needs.

## MEDICAL SERVICES

### JUSTIFICATION OF REQUEST

Following the worst pandemic in modern history, MED requires resources to sustain current capacity, as the Bureau directs efforts to provide the global medical support required to address new and resurging health threats around the world. The FY 2023 Request is \$60.1 million, an \$861,000 increase from the FY 2022 Request. The increase is comprised of \$81,000 for the annualization of the FY 2022 American Pay Raise and \$780,000 for the FY 2023 American Pay Raise.

Of the overall FY 2023 Request, \$20.6 million is for American Salaries to support the corps of highly skilled medical and support personnel needed to manage the worldwide medical program.

### *Detailed Resource Summary*

Bureau of Medical Services (MED)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	125	41	9	-	175	38,077	19,876	57,953
FY 2022 Request	119	41	9	-	169	39,470	19,740	59,210
FY 2023 Built-in Changes								
Adjustment for US Direct Hire Positions added in FY 2021	6	-	-	-	6	-	-	-
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	81	81
FY 2023 American Pay Raise	-	-	-	-	-	-	780	780
Total Built-in Changes	6	-	-	-	6	-	861	861
FY 2023 Current Services	125	41	9	-	175	39,470	20,601	60,071
<b>FY 2023 Request</b>	<b>125</b>	<b>41</b>	<b>9</b>	<b>-</b>	<b>175</b>	<b>39,470</b>	<b>20,601</b>	<b>60,071</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
Bureau of Medical Services (MED)	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate for Clinical	48	-	15,199	45	-	19,143	47	-	13,279	2	-	(5,864)
Directorate for Clinical Services	28	-	6,988	28	-	5,338	30	-	6,627	2	-	1,289
Directorate for Medical Program	57	-	12,503	57	-	15,939	57	-	19,111	0	-	3,172
Directorate for Mental Health	42	-	12,982	39	-	8,133	41	-	10,397	6	-	2,264
ICASS	-	-	10,281	-	-	10,657	-	-	10,657	-	-	-
<b>Total</b>	<b>175</b>	<b>-</b>	<b>57,953</b>	<b>169</b>	<b>-</b>	<b>59,210</b>	<b>175</b>	<b>-</b>	<b>60,071</b>	<b>6</b>	<b>-</b>	<b>861</b>

## MEDICAL SERVICES

### *Funds by Object Class* (\$ in thousands)

Bureau of Medical Services (MED)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	36,017	34,597	35,007	410
1200 Personnel Benefits	2,136	1,175	2,440	1,265
2100 Travel & Trans of Persons	2,665	496	1,570	1,074
2200 Transportation of Things	-	42	133	91
2300 Rents, Comm & Utilities	-	29	92	63
2400 Printing & Reproduction	-	27	85	58
2500 Other Services	14,525	21,589	16,792	(4,797)
2600 Supplies and Materials	1,500	998	3,138	2,140
3100 Personal Property	1,110	257	814	557
<b>Total</b>	<b>57,953</b>	<b>59,210</b>	<b>60,071</b>	<b>861</b>



## BUREAU OF NEAR EASTERN AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Near Eastern Affairs	301,372	292,027	342,457	353,012	51,640	10,555
Positions	926	932	931	931	5	-

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of Near Eastern Affairs (NEA) promotes U.S. interests across the Middle East and North Africa by advancing security, stability, and prosperity in a strategic region that serves as a critical bridge between Europe and the Indo-Pacific. The Bureau includes twenty-three Embassies and Consulates spanning eighteen countries from Morocco to Oman, and its engagement: ensures the free flow of energy and commerce; promotes democracy and human rights; encourages a level commercial playing field; and supports inclusive economic growth.

Bureau staff coordinate across the Department to combat terrorism, violent extremism, and the proliferation of weapons of mass destruction. NEA continues its efforts to preserve Israel's security; in doing this, the Department is pursuing a comprehensive and lasting peace between Israel and its neighbors, building on the recent normalization agreements to move to a new regional approach based on economic potential.

The Department's work also includes concerted efforts to: counter Iran's destabilizing activities; press for transparent, inclusive governance which is accountable to citizens; and apply an active, yet nuanced, approach to the United States' strategic competition with China and Russia in the region.

To achieve the Department's regional goals, NEA must continuously adapt to a challenging, continually evolving, operating environment. As the Department shifts from a multi-decade reliance on U.S. security cooperation to a greater focus on diplomacy and negotiated agreements, NEA needs to demonstrate renewed engagement, building productive agreements and institutions. A reinvigorated policy of multilateral diplomacy can de-escalate tensions and resolve regional conflicts, paving the way for shared prosperity. NEA has started crucial diplomatic initiatives through: efforts to return to the Joint Comprehensive Plan of Action (JCPOA); the appointment of a Special Envoy for Yemen; and the appointment of the U.S. Ambassador to Libya with a dual role as Special Envoy to Libya, signifying the importance that the U.S. attaches to focused, high-level diplomatic outreach. In addition, NEA continues to engage as a critical component in the UN-facilitated conflict resolution process in Syria.

As part of the United States' efforts to resolve conflicts and build more resilient partners, NEA will promote agreements and reconstruction processes that advance democracy, rule of law, and inclusive economic growth. In Iraq, support for post-ISIS reconstruction and elections is aimed at helping the Iraqi people to build a stable, free, and sovereign Iraq. Support for multilateral humanitarian relief efforts in Syria and Yemen helps displaced populations as they recover from the devastation of conflict. Long-term stability and prosperity can emerge from regional integration and the resolution of longstanding conflicts, changing the NEA narrative from the cessation of violent conflict to the promotion of peace and economic opportunity.

## **BUREAU OF NEAR EASTERN AFFAIRS**

American peace, security, economic, and governance goals are mutually reinforcing, as NEA supports efforts throughout the region aimed at economic and political reform. Expanding economic opportunities, addressing corruption, and creating jobs to counter the region's unemployment crisis creates options for those who may otherwise resort to undertaking violence out of frustration or joining violent extremist organizations as a source of income.

Stable security conditions and a transparent, level business playing field lower risks and costs for foreign companies and provide a better environment for citizens to engage in economic activity. NEA's efforts in advancing women's economic participation expand productivity in the region and empowers women, aiding inclusive development and social stability. Working with partners and allies to address the refugee issues that impact the region also contributes to stability. The Department emphasizes tackling difficult human rights concerns within the context of regional partnerships to support civil society and uphold U.S. values. NEA's work on rule of law and good governance issues provides a more solid foundation for investments by raising investor confidence, giving citizens a means to effect positive change. NEA continues to build lasting partnerships with regional allies to achieve these strategic objectives.

Opportunities for positive influence that advance U.S. interests stem from the very challenges faced by the region. Through diplomatic, commercial, and public diplomacy engagement, NEA supports Arab-Israeli normalization and empowers a younger generation to urge governments to do more on education, business, innovation, and science and technology cooperation. By fostering resilience within societies and promoting opportunities for growth, partnerships with the U.S. government and private sector can push back on the People's Republic of China's and Russia's malign influences.

New U.S. priorities, specifically climate change and public health, coupled with a renewed emphasis on diversity, equity, and inclusion are opening doors. Leveraging the United States' comparative advantage in higher education, business, research and innovation, NEA works to create sustainable networks of individuals and communities that breed prosperity while demonstrating the strength of U.S. values. These efforts directly support American domestic interests.

Employing the power of multilateral organizations, alliances, instruments, and partnerships (e.g., the Global Coalition to Defeat ISIS, the Paris Agreement, and the World Health Organization), NEA strengthens its position in the region, while emphasizing the benefits of partnership with the United States to regional governments and non-governmental groups across the economic, social, and cultural spectrum.

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### **JUSTIFICATION OF REQUEST**

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There is a direct link between America's diplomatic presence, policy dialogue, public diplomacy engagement, and assistance programs and the ability to achieve national security and foreign policy objectives. Having sufficient resources to maintain safe Missions, address security threats, and other factors is critical to ensuring that Department personnel can focus on undertaking diplomatic and development activities.

The Department's FY 2023 Request of \$353 million is an increase of \$10.6 million compared to FY 2022. This increase provides: \$4.2 million for Locally Employed (LE) staff wage increases; \$4.1 million for the American Pay Raise; \$1.2 million for annualization of the FY 2022 American Pay Raise and overseas price inflation; and \$1.1 million for Iraq for LE staff wage increases and overseas price inflation.

The Bureau continues to examine its staffing and operations domestically and overseas maximize the efficiency of its programming.

## BUREAU OF NEAR EASTERN AFFAIRS

### *Detailed Resource Summary*

Bureau of Near Eastern Affairs (NEA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	163	122	641	260	1,186	161,221	140,151	301,372
FY 2022 Request	162	122	647	260	1,191	199,552	142,905	342,457
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	722	722
FY 2023 American Pay Raise	-	-	-	-	-	-	4,126	4,126
LE Staff Wage Increase	-	-	-	-	-	4,632	-	4,632
Overseas Price Inflation	-	-	-	-	-	1,075	-	1,075
Total Built-in Changes	-	-	-	-	-	5,707	4,848	10,555
FY 2023 Current Services	162	122	647	260	1,191	205,259	147,753	353,012
<b>FY 2023 Request</b>	<b>162</b>	<b>122</b>	<b>647</b>	<b>260</b>	<b>1,191</b>	<b>205,259</b>	<b>147,753</b>	<b>353,012</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Arabian Peninsula	6	-	2,498	6	-	2,463	6	-	2,548	-	-	85
Office of Egypt and Levant Affairs	19	-	3,372	19	-	3,350	19	-	3,464	-	-	114
Office of Executive Director	58	-	11,160	57	-	11,104	57	-	11,484	-	-	380
Office of Iranian Affairs	14	-	2,889	14	-	2,867	14	-	2,965	-	-	98
Office of Iraq Affairs	42	-	4,079	42	-	4,159	42	-	4,300	-	-	141
Office of Israel and Palestinian Affairs	19	-	3,069	19	-	3,048	19	-	3,153	-	-	105
Office of Maghreb Affairs	19	-	3,384	19	-	3,362	19	-	3,477	-	-	115
Office of Partnership Initiative	33	-	6,350	33	-	6,311	33	-	6,527	-	-	216
Office of Press and Public Diplomacy	25	-	4,634	25	-	4,605	25	-	4,762	-	-	157
Office of Regional Affairs	22	-	3,360	22	-	3,339	22	-	3,453	-	-	114
Office of the Assistant Secretary	28	-	5,589	28	-	5,558	28	-	5,750	-	-	192
<b>Total</b>	<b>285</b>	<b>-</b>	<b>50,384</b>	<b>284</b>	<b>-</b>	<b>50,166</b>	<b>284</b>	<b>-</b>	<b>51,883</b>	<b>-</b>	<b>-</b>	<b>1,717</b>

## BUREAU OF NEAR EASTERN AFFAIRS

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	17	6	5,875	17	6	5,804	17	6	6,003	-	-	199
Bahrain, Manama	17	11	6,416	17	11	6,320	17	11	6,537	-	-	217
Egypt, Cairo	56	41	17,499	57	41	17,337	57	41	17,932	-	-	595
Iraq, Baghdad	122	-	41,803	122	-	86,607	122	-	88,375	-	-	1,768
Israel, Jerusalem	33	14	14,836	33	14	14,509	33	14	15,009	-	-	500
Israel, Tel Aviv	44	33	19,002	44	33	18,646	44	33	19,287	-	-	641
Jordan, Amman	42	19	19,928	42	19	19,534	42	19	20,206	-	-	672
Kuwait, Kuwait	27	10	12,002	27	10	11,786	27	10	12,191	-	-	405
Lebanon, Beirut	25	16	10,085	25	16	9,913	25	16	10,254	-	-	341
Libya, Tripoli	17	-	3,703	17	-	3,715	17	-	3,842	-	-	127
Morocco, Rabat	31	18	13,932	33	18	13,742	33	18	14,214	-	-	472
Oman, Muscat	20	5	7,289	20	5	7,176	20	5	7,422	-	-	246
Qatar, Doha	19	4	8,018	19	4	7,846	19	4	8,116	-	-	270
Saudi Arabia, Riyadh	60	30	29,417	60	30	28,704	60	30	29,693	-	-	989
Syria, Damascus	22	16	4,333	22	16	4,401	22	16	4,550	-	-	149
Tunisia, Tunis	23	15	7,756	24	15	7,679	24	15	7,943	-	-	264
United Arab Emirates, Abu Dhabi	43	15	23,081	45	15	22,491	45	15	23,267	-	-	776
Yemen, Sanaa	23	7	6,013	23	7	6,081	23	7	6,288	-	-	207
<b>Total</b>	<b>641</b>	<b>260</b>	<b>250,988</b>	<b>647</b>	<b>260</b>	<b>292,291</b>	<b>647</b>	<b>260</b>	<b>301,129</b>	<b>-</b>	<b>-</b>	<b>8,838</b>

## BUREAU OF NEAR EASTERN AFFAIRS

### *Funds by Object Class*

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	181,058	186,115	192,340	6,225
1200 Personnel Benefits	52,266	51,648	53,420	1,772
1300 Benefits Former Personnel	94	90	93	3
2100 Travel & Trans of Persons	9,437	9,140	9,400	260
2200 Transportation of Things	1,843	1,867	1,926	59
2300 Rents, Comm & Utilities	9,156	8,947	9,249	302
2400 Printing & Reproduction	268	258	267	9
2500 Other Services	28,103	65,573	66,857	1,284
2600 Supplies and Materials	4,040	4,006	4,141	135
3100 Personal Property	14,239	13,986	14,463	477
4100 Grants, Subsidies & Contributions	868	827	856	29
<b>Total</b>	<b>301,372</b>	<b>342,457</b>	<b>353,012</b>	<b>10,555</b>

## POST ASSIGNMENT TRAVEL

### *Resource Summary*

(\$ in thousands)

Post Assignment Travel (PAT)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Post Assignment Travel	78,587	78,587	97,736	98,709	20,122	973

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### WHO WE ARE & WHY IT MATTERS

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Post Assignment Travel (PAT) supports the Department's worldwide permanent change of station (PCS) travel costs for employees and eligible family members. These costs include: airfares; shipment of household effects and privately-owned vehicles; placement of household effects into storage and the continuing storage of those effects; and per diem required for extended training at the Foreign Service Institute (FSI) in preparation for an onward assignment.

The PAT Request covers estimated PCS trips for Department personnel funded from the Diplomatic Programs account, except for those funded from the Worldwide Security Protection (WSP) allocation. It also *does not* cover PCS trips funded from the Consular and Border Security Programs account. Except for PCS travel funded by the WSP allocation, PAT will fund all allowable appointment, transfer, home leave, and separation travel for Foreign Service and Civil Service personnel under Diplomatic Programs.

Post Assignment Travel is crucial to staffing the Department's overseas and domestic missions with capable and trained personnel and effectively managing its global human resources. Accomplishment of Department goals and objectives hinges on getting the right people to the right place at the right time. PAT supports the PCS travel requirements for Department personnel, ensuring timely deployment of employees, families, and personal effects. Tours of duty generally range from one to four years at overseas posts, depending on hardship conditions.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$98.7 million, which is \$973,000 above the FY 2022 Request to partially adjust for overseas price inflation. The Request will normalize base-level funding for PCS travel of DP personnel based on FY 2021 spending, some of which was funded by supplemental and ARPA resources.

### *Detailed Resource Summary*

Post Assignment Travel (PAT)	Positions					Funds (\$ in thousands)		
	American			Pos	Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	78,587	-	78,587
FY 2022 Request	-	-	-	-	-	97,736	-	97,736
FY 2023 Built-in Changes								
Overseas Price Inflation	-	-	-	-	-	973	-	973

## POST ASSIGNMENT TRAVEL

Post Assignment Travel (PAT)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Built-in Changes	-	-	-	-	-	973	-	973
FY 2023 Current Services	-	-	-	-	-	98,709	-	98,709
<b>FY 2023 Request</b>	-	-	-	-	-	<b>98,709</b>	-	<b>98,709</b>

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

Post Assignment Travel (PAT)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Post Assignment Travel	-	-	78,587	-	-	97,736	-	-	98,709	-	-	973
<b>Total</b>	-	-	<b>78,587</b>	-	-	<b>97,736</b>	-	-	<b>98,709</b>	-	-	<b>973</b>

### *Funds by Object Class* (\$ in thousands)

Post Assignment Travel (PAT)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1200 Personnel Benefits	7,860	9,776	9,873	97
2100 Travel & Trans of Persons	15,716	19,546	19,741	195
2200 Transportation of Things	40,862	50,819	51,325	506
2300 Rents, Comm & Utilities	6,288	7,820	7,898	78
2500 Other Services	7,861	9,775	9,872	97
<b>Total</b>	<b>78,587</b>	<b>97,736</b>	<b>98,709</b>	<b>973</b>

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
South and Central Asian Affairs	270,284	198,253	241,051	233,917	(36,367)	(7,134)
Positions	588	601	601	601	13	-

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of South and Central Asian Affairs (SCA) is responsible for promoting U.S. interests in one of the most populous and dynamic regions of the world. The 13 countries that make up SCA are home to roughly one-quarter of the world's population, including one-third of the world's Muslims and approximately 850 million people under the age of 30, making continued engagement in SCA vital to U.S. national security and regional stability. In FY 2023, SCA will advance U.S. national security and economic interests by supporting the Administration's South Asia, Indo-Pacific, and Central Asia strategies, which seek: a stable Afghanistan with an inclusive government that is responsive to the Afghan people; freedom, openness, peace, and prosperity for the Indo-Pacific region; and a stable, prosperous, integrated, and independent Central Asia.

In line with the Department's strategic goal to protect America's security at home and abroad, State operations in Pakistan and across SCA remain critical to ensuring the national security and economic prosperity of the United States. Diplomatic efforts are vital to achieving progress with Pakistan on counterterrorism and nuclear non-proliferation objectives.

The Bureau works closely with partners to promote representative governance and respect for human rights in Afghanistan. SCA monitors the Taliban's adherence to its counterterrorism commitments, helping to ensure that Afghan soil will never again be used to launch an attack on the United States. SCA also works closely with interagency partners to support the Afghan people and mitigate the worst effects of Afghanistan's economic and humanitarian crisis.

India's dynamic economy and Central Asia's rich natural resources promise that the region can be a key driver of global prosperity over the coming decades. The U.S.-India relationship has never been stronger. The U.S. welcomes India's emergence as a leading global power and supports its leadership role in Indian Ocean security and throughout the broader region.

SCA's efforts will advance a free and open Indo-Pacific by redoubling the United States' commitment to existing partnerships, while expanding and deepening relationships with new partners that share respect for sovereignty, fair and reciprocal trade, and the rule of law. Through far-reaching public diplomacy programs, the Bureau also supports regional economic connectivity, which is vital to the long-term prosperity of the region.

SCA's efforts strengthen democracy, inclusivity, and security by improving access to accurate information and opening academic and economic opportunities. Combatting terrorism and countering disinformation remain key components of this approach, and outreach programs will concentrate on key contacts who can shape local opinion on these and other issues. SCA will emphasize programs that bring together key, like-minded interlocutors and help to create self-sustaining regional networks.



## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

### JUSTIFICATION OF REQUEST

The Department's FY 2023 Request of \$233.9 million for the Bureau of South Central and Asian Affairs represents a net decrease of \$7.1 million below the FY 2022 Request. This funding level includes: a \$31.9 million baseline reduction due to Embassy Kabul's suspension of operations; a \$10.9 million increase to support the functions of the Coordinator for Afghanistan Relocation Efforts (CARE); and a \$7 million increase for operations of the Afghanistan Affairs Unit (AAU) in Doha, Qatar.

The Request includes funding to provide CARE the necessary staffing, case management, and program support to effectively integrate the Department's efforts under Operation Allies Welcome. CARE's \$72.4 million operating budget will be drawn from \$5.1.5 million in base funding, the FY 2023 increase of \$10.9 million, and \$10 million from FY 2022 supplemental balances. The Request level includes a contact center to facilitate communications concerning Afghan cases and statistical reporting, as well as funding to cover travel and support costs at transit locations in Qatar, United Arab Emirates, and Kosovo.

The AAU serves as the U.S. diplomatic mission to Afghanistan. Should resumption of operations in Kabul be possible at a future date under safe conditions, AAU personnel would be among the first to return. The AAU supports monitoring and oversight of foreign assistance and public diplomacy programs for Afghanistan, ensuring that U.S. assistance and Public Diplomacy funding provides the largest return on investment.

The Bureau continues to examine its staffing and operations domestically and overseas to aggressively reduce program costs and cut discretionary spending. SCA will accomplish these improvements while retaining the capability to help meet U.S. economic, diplomatic, and security objectives, including the defeat of ISIS in the region.

It is recognized that there is a direct link between the United States' diplomatic presence and the country's ability to achieve national security and foreign policy objectives. Having sufficient resources to maintain safe mission bases and address security threats and other factors will be critical to ensuring that Department personnel can undertake diplomatic and development activities in the region.

### *Detailed Resource Summary*

Bureau of South and Central Asian Affairs (SCA)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2021 Actual	55	51	482	2,086	2,674	180,734	89,550	270,284
FY 2022 Request	55	51	495	2,093	2,694	148,233	92,818	241,051
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	458	458
FY 2023 American Pay Raise	-	-	-	-	-	-	2,594	2,594
LE Staff Wage Increase	-	-	-	-	-	2,353	-	2,353
Overseas Price Inflation	-	-	-	-	-	1,414	-	1,414

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Bureau of South and Central Asian Affairs (SCA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Kabul Suspension Re-baseline	-	-	-	-	-	(31,853)	-	(31,853)
Total Built-in Changes	-	-	-	-	-	(28,086)	3,052	(25,034)
FY 2023 Current Services	55	51	495	2,093	2,694	120,147	95,870	216,017
FY 2023 Program Changes								
Afghanistan Affairs Unit	-	-	-	-	-	7,000	-	7,000
CARE	-	-	-	-	-	10,900	-	10,900
Total Program Changes	-	-	-	-	-	17,900	-	17,900
<b>FY 2023 Request</b>	<b>55</b>	<b>51</b>	<b>495</b>	<b>2,093</b>	<b>2,694</b>	<b>138,047</b>	<b>95,870</b>	<b>233,917</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Afghanistan Affairs	18	-	-	18	-	-	18	-	-	-	-	-
Office of Assistant Secretary	3	-	-	3	-	-	3	-	-	-	-	-
Office of Central Asian Affairs	5	-	1,493	5	-	1,532	5	-	1,803	-	-	271
Office of Executive Director	4	-	4,771	4	-	4,831	4	-	5,257	-	-	426
Office of India Affairs	17	-	-	17	-	-	17	-	-	-	-	-
Office of Nepal, Sri Lanka,	14	-	2,110	14	-	2,162	14	-	2,179	-	-	17
Office of Pakistan Affairs	13	-	2,468	13	-	2,547	13	-	2,931	-	-	384
Office of Press and Public	15	-	-	15	-	-	15	-	-	-	-	-
Office of Public Diplomacy	-	-	2,654	-	-	2,704	-	-	2,854	-	-	150
Office of Regional Affairs	8	-	1,767	8	-	1,819	8	-	2,179	-	-	360
Office of the Assistant Secretary	9	-	2,998	9	-	3,047	9	-	2,849	-	-	(198)
<b>Total</b>	<b>106</b>	<b>-</b>	<b>18,261</b>	<b>106</b>	<b>-</b>	<b>18,642</b>	<b>106</b>	<b>-</b>	<b>20,052</b>	<b>-</b>	<b>-</b>	<b>1,410</b>

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	70	658	117,671	72	658	84,671	72	658	72,259	-	-	(12,412)
Bangladesh, Dhaka	28	24	7,199	28	26	7,459	28	25	7,431	-	(1)	(28)
India, Chennai (CG)	10	38	4,978	11	39	5,032	11	38	5,130	-	(1)	98
India, Hyderabad	6	-	2,185	6	-	2,219	6	-	2,402	-	-	183
India, Kolkata (CG)	7	30	2,935	7	31	2,974	7	31	3,253	-	-	279
India, Mumbai (CG)	14	49	4,793	15	50	4,872	15	50	5,154	-	-	282
India, New Delhi	75	78	45,958	77	80	47,106	77	79	48,588	-	(1)	1,482
Kazakhstan, Almaty	9	4	2,393	9	4	2,447	9	5	2,252	-	1	(195)
Kazakhstan, Astana	24	3	5,312	24	3	5,450	24	4	5,379	-	1	(71)
Kyrgyzstan, Bishkek	24	7	4,734	24	7	4,873	24	8	4,704	-	1	(169)
Nepal, Kathmandu	21	16	5,182	21	16	5,362	21	16	5,530	-	-	168
Pakistan, Islamabad	76	1,080	20,354	78	1,080	20,813	78	1,080	21,656	-	-	843
Pakistan, Karachi (CG)	16	19	4,512	17	19	4,611	17	19	4,816	-	-	205
Pakistan, Lahore (CG)	9	20	2,446	9	20	2,502	9	20	2,584	-	-	82
Pakistan, Peshawar (CN)	9	25	2,307	9	25	2,363	9	25	2,458	-	-	95
Sri Lanka, Colombo	25	19	5,682	28	19	5,870	28	20	6,231	-	1	361
Tajikistan, Dushanbe	22	5	4,549	22	5	4,737	22	5	5,029	-	-	292
Turkmenistan, Ashgabat	15	4	3,407	16	4	3,497	16	4	3,304	-	-	(193)
Uzbekistan, Tashkent	22	7	5,426	22	7	5,551	22	6	5,705	-	(1)	154
<b>Total</b>	<b>482</b>	<b>2,086</b>	<b>252,023</b>	<b>495</b>	<b>2,093</b>	<b>222,409</b>	<b>495</b>	<b>2,093</b>	<b>213,865</b>	<b>-</b>	<b>-</b>	<b>(8,544)</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	118,136	117,042	119,340	2,298
1200 Personnel Benefits	42,109	42,211	43,170	959
2100 Travel & Trans of Persons	7,168	5,486	4,908	(578)
2200 Transportation of Things	2,354	2,024	1,945	(79)

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Bureau of South and Central Asian Affairs (SCA)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2300 Rents, Comm & Utilities	5,469	4,921	4,864	(57)
2500 Other Services	70,546	49,707	41,716	(7,991)
2600 Supplies and Materials	14,926	11,666	10,579	(1,087)
3100 Personal Property	9,025	7,447	6,832	(615)
4100 Grants, Subsidies & Contributions	551	547	563	16
<b>Total</b>	<b>270,284</b>	<b>241,051</b>	<b>233,917</b>	<b>(7,134)</b>

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Western Hemisphere Affairs	307,322	294,363	306,952	338,214	30,892	31,262
Positions	998	1,007	1,006	1,022	24	16

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of Western Hemisphere Affairs (WHA) aligns diplomatic engagement and foreign assistance to foster a democratic, inclusive, secure, prosperous, and climate-resilient region in which the United States can partner to advance shared interests. The Bureau comprises 51 Embassies and Consulates within Canada, Mexico, the Caribbean, and Central and South America. These physical and staff assets help advance the Department's strategic efforts to promote a collective vision of accountable and inclusive democracies that fight corruption and impunity, provide security, and encourage economic opportunities for their people.

Economic inequality, lack of security, climate change, and transnational criminal organizations are just some of the difficulties occurring in the Western Hemisphere which affect the United States more directly due to geographic proximity. In countering these challenges, WHA prioritizes building and restoring democracy in Haiti, Cuba, Venezuela, and Nicaragua, as well as fostering democracy, human rights, and social inclusion throughout the hemisphere.

In addition to mitigating or reversing some of the challenges facing the region, transparent and equitable trade, investment, and infrastructure development will improve the climate for U.S. businesses, generate jobs, and help the region compete globally. Educational exchanges, engagement with diaspora communities, and inclusive public messaging further strengthen the people-to-people ties that strongly unite the United States with the rest of the region.

Irregular migration throughout the hemisphere has a direct impact on the United States. In order to expand access to international humanitarian protection, strengthen lawful migration pathways, and protect national and border security, WHA is committed to implementing the U.S. Strategy for Addressing the Root Causes of Migration in Central America (RCS) and the Collaborative Migration Management Strategy. WHA continues to press partner governments to make the needed political, rule of law, and economic reforms to restore hope to their citizens for a better future for themselves and their families in their home countries. Similarly, efforts to support neighboring countries manage the integration of Venezuelan migrants into receptor communities will help serve to foster a prosperous, safe, and peaceful region.

Improving the security situation in Haiti remains vital to the restoration of that country's democratic institutions. Department of State and USAID assistance: strengthens the capacity of the Haitian National Police (HNP) to maintain peace and stability; supports community-based violence prevention; and stems migration by providing basic needs support to the Haitian people.

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

### JUSTIFICATION OF REQUEST

The FY 2023 Request is a net increase of \$31.3 million above the FY 2022 level. The FY 2023 level contains \$5.3 million for the American Pay Raise and annualization of the FY 2022 Pay Raise, as well as \$3.2 million for Locally Employed (LE) Staff wage increases and overseas prices inflation. The FY 2023 Request also includes \$11.9 million to normalize prior year LE Wage, LE Step, and Price Inflation increases. The FY 2023 Request will ensure WHA has the necessary resources to maintain adequate LE Staff wages that keep pace with our local comparts.

The Request also includes several key initiatives to support the advancement of U.S. interests by: strengthening democracies and societies; countering the flow of irregular migration; and reducing regional susceptibility to malign influences and security threats.

WHA's comprehensive approach addresses the root causes of irregular migration and includes expanding access to international humanitarian protection, strengthening lawful migration pathways, and protecting national and regional borders. The FY 2023 Request includes \$6.4 million for 13 additional U.S. Direct Hire Staff (USDHs) and two LE Staff positions, which will strengthen the Bureau's efforts in addressing irregular migration from Central America. The Bureau will work with partner governments to strengthen rule of law, initiate economic reforms, dismantle criminal organizations, and stem the flow of illicit drugs.

Included in the FY 2023 Request is \$797,000, including funding for two new USDH positions, which will serve to bolster WHA's efforts to: strengthen the Western Hemisphere as a coalition of democracies; champion shared values; address the ongoing democratic and economic crisis in Venezuela; and promote resilience against the malign influences of both state and non-state actors.

The expansion of WHA programs and interagency initiatives in the region requires safe, secure, and adequately resourced diplomatic platforms. The mandate to provide protected facilities that can accommodate all U.S. Government agencies present at post has led to increased construction of New Embassy Compounds (NECs) and New Consulate Compounds (NCCs) in the region. The FY 2023 Request contains \$3.7 million to address increased building operating expenses for four New Embassy Compounds (NECs) in the Bahamas, Guatemala, Honduras, and Mexico City and four New Consulate Compounds (NCCs) in Guadalajara, Hermosillo, Merida, and Nogales. The operation, maintenance, and sustainment of these compounds will require 30 new LE Staff positions.

### *Detailed Resource Summary*

Bureau of Western Hemisphere Affairs (WHA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	100	132	766	937	1,935	155,671	151,651	307,322
FY 2022 Request	100	132	774	952	1,958	151,756	155,196	306,952
FY 2023 Built-in Changes								
Adjustment for US Direct Hire Positions added in FY 2021	-	-	1	-	1			
Annualization of FY 2022 American Pay Raise	--	--	--	--	--	-	875	875
FY 2023 American Pay Raise	--	--	--	--	--	-	4,404	4,404

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
LE Staff Wage Increase	-	-	-	-	-	2,712	-	2,712
Overseas Price Inflation	-	-	-	-	-	454	-	454
Total Built-in Changes	-	-	-	-	1	3,166	5,279	8,445
FY 2023 Current Services	100	132	775	952	1,959	154,922	160,475	315,397
FY 2023 Program Changes								
Address Irregular Migration in Central America	2	4	7	2	15	4,938	1,493	6,431
Operate and Maintain NECs/NCCs	-	-	-	30	30	3,709	-	3,709
Counter Malign Influence	1	1	-	-	2	568	229	797
Normalize Base Wage and Price Inflation	-	-	-	-	-	11,880	-	11,880
Total Program Changes	3	5	7	32	47	21,095	1,722	22,817
<b>FY 2023 Request</b>	<b>103</b>	<b>137</b>	<b>782</b>	<b>984</b>	<b>2,006</b>	<b>176,017</b>	<b>162,197</b>	<b>338,214</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Andean Affairs	12	-	3,052	12	-	3,092	13	-	3,690	1	-	598
Office of Brazilian/Southern Cone Affairs	5	-	2,120	5	-	2,148	5	-	2,229	-	-	81
Office of Canadian Affairs	7	-	1,524	7	-	1,524	7	-	1,594	-	-	70
Office of Caribbean Affairs	10	-	2,635	10	-	2,674	10	-	2,772	-	-	98
Office of Central American and Panamanian Affairs	10	-	2,626	10	-	2,671	13	-	4,208	3	-	1,537
Office of Cuban Affairs	10	-	2,719	10	-	2,712	10	-	2,843	-	-	131
Office of Haitian Affairs	2	-	1,404	2	-	1,430	2	-	1,479	-	-	49
Office of Mexican Affairs	8	-	2,578	8	-	2,564	10	-	3,657	2	-	1,093
Office of Policy, Planning, Coordination and Press	11	-	2,600	11	-	2,607	13	-	3,687	2	-	1,080
Office of Regional Economic Policy and Summit Coordination	13	-	1,950	13	-	2,978	13	-	3,050	-	-	72

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	14	-	2,382	14	-	2,410	14	-	2,503	-	-	93
Office of the Executive Director	114	-	14,339	114	-	14,318	114	-	14,913	-	-	595
Permanent Mission to the OAS	16	-	2,247	16	-	2,286	16	-	2,365	-	-	79
<b>Total</b>	<b>232</b>	<b>-</b>	<b>42,176</b>	<b>232</b>	<b>-</b>	<b>43,414</b>	<b>240</b>	<b>-</b>	<b>48,990</b>	<b>8</b>	<b>-</b>	<b>5,576</b>

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	26	27	10,359	27	27	10,471	27	27	11,202	-	-	731
Bahamas, Nassau	12	22	5,053	12	22	4,859	12	26	5,679	-	4	820
Barbados, Bridgetown	16	10	7,768	16	10	7,510	16	10	8,034	-	-	524
Belize, Belmopan	13	9	4,064	14	9	4,425	14	9	4,706	-	-	281
Bolivia, La Paz	36	19	11,579	36	19	11,717	36	19	12,470	-	-	753
Brazil, Belo Horizonte	1	1	628	1	1	591	1	1	596	-	-	5
Brazil, Brasilia	24	22	10,914	24	22	10,331	24	22	11,205	-	-	874
Brazil, Porto Alegre	7	3	3,531	7	3	3,310	8	3	3,375	1	-	65
Brazil, Recife	5	9	1,023	5	9	999	5	9	1,061	-	-	62
Brazil, Rio de Janeiro	8	26	2,544	8	26	2,444	8	26	2,625	-	-	181
Brazil, Sao Paulo	14	25	4,116	14	25	3,971	14	25	4,253	-	-	282
Canada, Calgary	4	11	1,250	4	11	1,197	4	11	1,288	-	-	91
Canada, Halifax	3	9	826	3	9	794	3	9	853	-	-	59
Canada, Montreal	8	15	1,790	8	15	1,750	8	15	1,859	-	-	109
Canada, Ottawa	20	21	10,575	20	21	10,017	20	21	10,860	-	-	843
Canada, Quebec	3	10	1,216	3	10	1,153	3	10	1,250	-	-	97
Canada, Toronto	8	17	2,472	8	17	2,406	8	17	2,562	-	-	156



## BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Canada, Vancouver	11	10	2,187	11	10	2,150	11	10	2,275	-	-	125
Canada, Winnipeg	1	2	534	1	2	503	1	2	547	-	-	44
Chile, Santiago	23	17	6,963	24	17	7,219	24	17	7,701	-	-	482
Colombia, Bogota	30	45	15,626	30	45	14,838	30	45	16,061	-	-	1,223
Costa Rica, San Jose	25	25	8,191	25	25	7,945	26	25	8,962	1	-	1,017
Cuba, Havana	27	-	5,460	27	-	5,277	27	-	5,646	-	-	369
Dom. Republic, Santo Domingo	31	36	8,814	31	36	8,635	31	36	9,157	-	-	522
Ecuador, Guayaquil	11	15	2,838	11	15	2,750	11	15	2,937	-	-	187
Ecuador, Quito	24	20	8,386	25	20	8,556	25	20	9,158	-	-	602
El Salvador, San Salvador	26	30	7,230	27	30	7,504	28	30	8,469	1	-	965
Grenada, St. Georges	1	1	528	1	1	498	1	1	542	-	-	44
Guatemala, Guatemala City	20	35	6,799	20	35	6,558	21	37	7,740	1	2	1,182
Guyana, Georgetown	16	17	4,231	17	17	4,625	17	17	4,893	-	-	268
Haiti, Port-au-Prince	28	37	8,809	28	37	8,484	28	37	9,097	-	-	613
Honduras, Tegucigalpa	24	33	5,906	24	33	5,724	25	40	7,406	1	7	1,682
Jamaica, Kingston	14	35	4,531	14	35	4,330	14	35	4,667	-	-	337
Mexico, Ciudad Juarez	7	13	1,700	7	13	1,684	8	13	2,255	1	-	571
Mexico, Guadalajara	8	13	1,786	8	19	3,312	8	23	3,884	-	4	572
Mexico, Hermosillo	4	12	1,114	4	13	1,332	4	15	1,643	-	2	311
Mexico, Matamoros	6	11	1,748	6	11	1,738	6	11	1,825	--	-	87
Mexico, Merida	5	9	1,293	5	9	1,281	5	14	1,928	-	5	647
Mexico, Mexico City	42	62	16,755	42	70	18,124	43	76	20,509	1	6	2,385
Mexico, Monterrey	14	16	2,776	14	16	2,735	14	16	2,890	-	-	155
Mexico, Nogales	15	3	2,039	15	3	2,050	16	4	2,736	1	1	686
Mexico, Nuevo Laredo	3	13	875	3	13	846	3	13	905	-	-	59
Mexico, Tijuana	3	12	1,405	3	12	1,327	3	13	1,558	-	1	231

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Netherlands Antilles, Curacao	7	4	2,521	8	4	2,920	8	4	3,106	-	-	186
Nicaragua, Managua	22	22	7,395	22	22	7,107	22	22	7,628	-	-	521
Panama, Panama City	19	41	9,024	19	41	8,573	19	41	9,277	-	-	704
Paraguay, Asuncion	13	13	5,121	14	13	5,409	14	13	5,785	-	-	376
Peru, Lima	37	30	11,654	37	30	11,337	37	30	12,051	-	-	714
Suriname, Paramaribo	8	6	3,409	8	6	3,240	8	6	3,505	-	-	265
Trinidad, Port-au-Spain	9	14	6,767	9	14	6,342	9	14	6,924	-	-	582
Uruguay, Montevideo	6	13	5,756	6	13	5,383	6	13	5,886	-	-	503
Venezuela, Caracas	18	16	5,267	18	16	5,257	18	16	5,793	-	-	536
<b>Total</b>	<b>766</b>	<b>937</b>	<b>265,146</b>	<b>774</b>	<b>952</b>	<b>263,538</b>	<b>782</b>	<b>984</b>	<b>289,224</b>	<b>8</b>	<b>32</b>	<b>25,686</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	188,521	188,789	206,846	18,057
1200 Personnel Benefits	74,356	74,836	81,114	6,278
1300 Benefits Former Personnel	2,063	2,011	2,333	322
2100 Travel & Trans of Persons	4,879	4,756	5,517	761
2200 Transportation of Things	1,322	1,289	1,495	206
2300 Rents, Comm & Utilities	2,155	2,101	2,437	336
2400 Printing & Reproduction	2,155	2,101	2,437	336
2500 Other Services	18,313	17,852	20,706	2,854
2600 Supplies and Materials	3,507	3,419	3,965	546
3100 Personal Property	8,951	8,726	10,120	1,394
4100 Grants, Subsidies & Contributions	1,100	1,072	1,244	172
<b>Total</b>	<b>307,322</b>	<b>306,952</b>	<b>338,214</b>	<b>31,262</b>

# PUBLIC DIPLOMACY

## *Resource Summary*

(\$ in thousands)

Public Diplomacy (PD)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Public Diplomacy	619,673	616,900	648,192	701,447	81,774	53,255
Positions	1,130	1,180	1,180	1,231	101	51

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### WHO WE ARE & WHY IT MATTERS

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Public Diplomacy (PD) promotes U.S. foreign policy goals and advances U.S. national interests by informing, influencing, and building relationships with foreign publics in support of U.S. policy priorities. The United States is engaged in a long-term, global competition with the state and non-state actors who distort information to challenge U.S. power, influence, and interests and attempt to erode U.S. security and prosperity.

Public diplomacy combats these threats by: exposing propaganda and disinformation abroad; strengthening truthful and credible voices; and stabilizing information environments to make them less susceptible to malign influence. Without public diplomacy, the United States would forsake strategic partnerships across public, private, and nonprofit sectors that connect communities and civil society to create the shared value, purpose, and vision critical to achieving U.S. national security objectives.

The Under Secretary for Public Diplomacy and Public Affairs (R) coordinates the U.S. government's PD efforts, provides strategy and oversight for Department-led public diplomacy programs, and drives the improvement of public diplomacy practices. The Under Secretary leads overseas and Washington-based personnel, including the: Bureau of Educational and Cultural Affairs (ECA); Bureau of Global Public Affairs (GPA); Global Engagement Center (R/GEC); and Office of Policy, Planning and Resources (R/PPR).

Public Diplomacy practitioners use exchanges, information campaigns, educational programs, and other techniques to engage with diverse audiences, ranging from government and business leaders to dynamic youth to marginalized communities. PD programs: build consensus around shared values and principles; influence the next generation of foreign leaders as partners in advancing common security, economic, and development goals; and demonstrate U.S. leadership on the global stage. To compete effectively, the United States must empower, embolden, and invest in its public diplomacy capabilities.

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### JUSTIFICATION OF REQUEST

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If U.S. public diplomacy is not present, active, and properly resourced, the field is left open to the nation's adversaries to persuade and influence others. Succeeding in public engagement efforts requires long-term investments the workforce and programs in key areas. The FY 2023 Request aligns resources with the strategic goals of advancing U.S. national security and economic interests by:

- Building networks of individuals, organizations, and states who share and advance U.S. values and support U.S. policies;

## PUBLIC DIPLOMACY

- Fostering global information environments where truth can thrive;
- Leading the dissemination of accurate information about U.S. policy and values; and
- Modernizing Department public diplomacy capabilities.

The FY 2023 Request is \$701.4 million, a \$53.3 million (8.2 percent) increase over the FY 2022 Request. The Request includes \$11.5 million for Current Services adjustments, including a reduction of \$3.3 million to re-baseline Afghanistan Public Diplomacy following the suspension of operations in Kabul. In addition, the Request includes the following program highlights:

### **Build Networks of Individuals, Organizations, and States: \$3 Million**

For more than 70 years, the United States' public diplomacy practitioners have championed U.S. values and cultivated relationships with emerging government leaders, universities, media contacts, cultural figures, civil society leaders, and other key influencers. These relationships provide a wide and deep reservoir of contacts who share U.S. values and sustain willing partnerships. To build and engage these networks, the Department must: equip overseas PD sections with sufficient resources, tools, and training; re-examine legacy platforms and organizational structures to better support sustained network engagement; and partner with the private sector, interagency, and like-minded countries to coordinate efforts and share best practices. An increase of \$3 million will support the following initiative:

#### **Office of Policy, Planning, and Resources/EXPO: \$3 million**

The Request will support U.S. participation in Expo 2025 in Osaka. Funds will partially address architectural design for a U.S. Pavilion at Expo 2025 in Osaka, Japan.

### **Foster Truthful Global Information Environments: \$7.7 Million, including funding for 15 new positions**

In the current fragmented information environment, the United States' competitors manipulate information to attack the values and institutions that underpin free societies. Foreign state and non-state actors manipulate information through control of content, outlets, and digital technologies. Foreign state control of media and information platforms limits America's ability to engage in local information spaces; this issue is compounded by a simultaneous increase in the volume of content which overwhelms audiences' attention and impairs critical discernment.

To be effective, U.S. public diplomacy must create and sustain engagement based on providing factual and accurate information and sustaining trust and credibility in its messaging and relationships. The Department must strengthen partnerships among the interagency to better coordinate a whole-of-government approach to strategic communications and counter-disinformation efforts. An increase of \$7.7 million will support the following initiative:

#### **Global Engagement Center (R/GEC): \$7.7 million**

The Request includes \$5 million to continue support for the GEC's efforts to direct, lead, synchronize, integrate, and coordinate initiatives across the U.S. government to recognize, understand, expose, and counter foreign state and non-state propaganda and disinformation. In addition, \$2.7 million will be used to support 15 new positions.

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### **Modernize Public Diplomacy Capabilities: \$18.4 Million**

Ongoing PD modernization efforts include a reorganization of the structure of the Bureau's sections, as well as a realignment of programmatic initiatives and staff requirements with the PD Strategic Resources Review, consistent with the PD Strategic Framework. This strategy increases the Bureau's capacity to: analyze overseas audiences; plan strategically; manage programs effectively; and evaluate program results against strategic goals. An increase of \$18.4 million will support the following initiatives:

#### **Bureau of Oceans and International Environmental and Scientific Affairs (OES): \$2.3 million**

FY 2023 funding will establish the Climate Change Public Diplomacy Fund, a program for priority countries, and offer additional resources for peer collaboration initiatives on the impact of greenhouse gases.

#### **Office of Public Diplomacy, Policy, and Resources (R/PPR): \$4 million**

The Request expands support for the global audience research project, which provides narrowly tailored, highly applicable surveys for cutting edge public diplomacy issues to ensure that they focus on relevant foreign audiences and messages.

#### **Locally Employed Staff (LE Staff) Increases: \$7.9 million**

The FY 2023 Request will fund additional LE Staff positions needed for regional bureaus to achieve public diplomacy goals and remain a competitive employer abroad. Positions will support the management of public diplomacy activities and strengthen the capabilities required in today's competitive information environment. The breakdown of the funding is as follows:

- \$3.2 million for East Asian and Pacific Affairs (EAP)
- \$1.5 million for African Affairs (AF)
- \$1.5 million for European and Eurasian Affairs (EUR)
- \$1.3 million for South and Central Asian Affairs (SCA)
- \$0.2 million for International Organization Affairs (IO)
- \$0.2 million for Western Hemisphere Affairs (WHA)

#### **Locally Employed Staff Base Wage Increases: \$4.4 million**

The FY 2023 Request includes funding for LE Staff base wage increases that will provide the Department with the required resources to keep up with employment competitors in their respective markets. Regularizing these costs will eliminate the erosion of the base. The requested amount will support Locally Employed Staff in AF (\$1.8 million), EAP (\$1.3 million), and WHA (\$1.3 million).

### **Global Footprint: \$12.2 Million, including funding for 36 new positions**

As the U.S. has faced growing challenges from great power competitors and regional rivals across an evolving security, economic, technological, and information landscape, the Department's staffing complement has not kept pace. Supporting the Department's review of staffing, \$12.2 million will provide for an additional 36 Public Diplomacy positions in regional and functional bureaus. To better align the Department's resources to current and emerging Administration priorities, the Department continues to monitor its global footprint to remain competitive in its efforts by advancing the following objectives:

## PUBLIC DIPLOMACY

- Implement the Free and Open Indo-Pacific Strategy through increased Political, Economic, and Public Diplomacy staffing in East Asia and the Indian Ocean region;
- Promote U.S. prosperity and economic security by expanding the Department's economic presence globally;
- Invest in outreach to rapidly growing populations and economies overseas, particularly in Africa;
- Compete globally with China and Russia by enhancing the capacity of small- and medium-sized posts in Africa, Europe, Latin America, and the Arctic that are on the frontlines of the great power competition, with a particular focus on Economic and Public Diplomacy staffing; and
- Transition single-officer posts to a minimum of dual-officer posts.

### *Detailed Resource Summary*

Public Diplomacy (PD)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	302	127	701	1,634	2,764	426,887	192,786	619,673
FY 2022 Request	324	127	729	1,635	2,815	446,841	201,351	648,192
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	98	98
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	925	925
FY 2023 American Pay Raise	-	-	-	-	-	-	2,631	2,631
FY 2023 American Pay Raise	-	-	-	-	-	-	1,262	1,262
FY 2023 American Pay Raise	-	-	-	-	-	-	4,402	4,402
LE Staff Wage Increase	-	-	-	-	-	4,352	-	4,352
Overseas Price Inflation	-	-	-	-	-	263	-	263
Overseas Price Inflation	-	-	-	-	-	450	-	450
Overseas Price Inflation	-	-	-	-	-	359	-	359
Rebaseline Afghanistan PD	-	-	-	-	-	(3,270)	-	(3,270)
Total Built-in Changes	-	-	-	-	-	2,154	9,318	11,472
FY 2023 Current Services	324	127	729	1,635	2,815	448,995	210,669	659,664
FY 2023 Program Changes								
Counter state and non-state sponsored disinformation	-	-	-	-	-	5,000	-	5,000
Johannesburg Position	-	1	-	-	1	80	126	206
PD Recurral to base of LE wage	-	-	-	-	-	1,257	-	1,257

## PUBLIC DIPLOMACY

Public Diplomacy (PD)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
CS Positions	6	-	-	-	6	428	619	1,047
New American Position Request	-	1	3	4	8	1,436	484	1,920
New American Positions Request	1	1	-	-	2	152	210	362
OES positions for public engagement on climate change, global health security, and ocean conservation	1	1	-	-	2	152	210	362
Climate Change Public Diplomacy Fund	-	-	-	-	-	2,270	-	2,270
FS-Domestic Positions	-	9	-	-	9	726	960	1,686
New LE Staff Increase Request	-	-	-	8	8	1,336	-	1,336
Public Diplomacy Indo-Pac Support	5	4	5	17	31	6,129	1,570	7,699
Public Diplomacy New Direct-Hire Positions	-	1	5	-	6	2,339	734	3,073
LE Staff Positions	-	-	-	11	11	1,670	-	1,670
LE Staff and EFM Positions	-	-	-	10	10	1,500	-	1,500
Staffing Increase	-	1	2	-	3	983	358	1,341
PD Increase to Base of Wage and Price	-	-	-	-	-	1,837	-	1,837
Recurral to base Wage and Price Inflation:	-	-	-	-	-	1,320	-	1,320
Overseas LE Staff	-	-	-	2	2	200	-	200
R/PPR Positions	4	-	-	-	4	285	412	697
Global Audience Research Project	-	-	-	-	-	4,000	-	4,000
Expo 2025 - Osaka	-	-	-	-	-	3,000	-	3,000
Total Program Changes	17	19	15	52	103	36,100	5,683	41,783
<b>FY 2023 Request</b>	<b>341</b>	<b>146</b>	<b>744</b>	<b>1,687</b>	<b>2,918</b>	<b>485,095</b>	<b>216,352</b>	<b>701,447</b>

### *Funds by Object Class* (\$ in thousands)

Public Diplomacy (PD)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY23 vs. FY22 Request
1100 Personnel Compensation	288,669	311,638	329,942	18,304

## PUBLIC DIPLOMACY

Public Diplomacy (PD)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY23 vs. FY22 Request
1200 Personnel Benefits	85,759	90,283	94,745	4,462
1300 Benefits Former Personnel	1,470	1,254	1,317	63
2100 Travel & Trans of Persons	22,696	26,458	29,885	3,426
2200 Transportation of Things	2,672	2,344	2,523	179
2300 Rents, Comm & Utilities	12,002	13,437	14,745	1,308
2400 Printing & Reproduction	1,941	2,887	3,577	690
2500 Other Services	75,674	76,946	116,696	39,749
2600 Supplies and Materials	13,364	16,182	17,818	1,636
3100 Personal Property	13,213	13,651	15,561	1,910
4100 Grants, Subsidies & Contributions	108,178	92,995	74,519	(18,476)
4200 Insurance Claims & Indemnities	-	116	120	4
<b>Total</b>	<b>625,638</b>	<b>648,192</b>	<b>701,447</b>	<b>53,255</b>

### *PD Resources by Bureau*

(\$ in thousands)

Public Diplomacy Appropriations	FY 2021 Actual Positions Total	FY 2021 Actual Fund Total	FY 2022 Request Positions Total	FY 2022 Request Fund Total	FY 2023 Request Positions Total	FY 2023 Request Fund Total	Increase / Decrease
<b>Enduring</b>	<b>1,130</b>	<b>619,673</b>	<b>1,180</b>	<b>648,192</b>	<b>1,231</b>	<b>701,447</b>	<b>53,255</b>
Administration	-	2,284	-	2,284	-	2,284	-
Ambassadors Fund for Cultural Preservation	-	285	-	6,250	-	6,250	-
African Affairs	119	64,025	125	68,534	131	76,846	8,312
Counterterrorism	1	256	1	258	1	267	9
Democracy, Human Rights, and Labor	2	505	2	508	2	523	15
East Asian and Pacific Affairs	132	73,439	140	80,484	154	91,540	11,056
Economic and Business Affairs	3	603	3	611	3	635	24
Energy Resources	-	40	-	40	-	40	-
European and Eurasian Affairs	192	103,728	192	102,122	192	106,133	4,011
Foreign Service Institute	6	2,704	6	3,298	6	3,367	69
FSN Separation Liability Trust Fund Payment	-	2,185	-	5,185	-	5,185	-
Global Engagement Center	10	50,144	27	53,234	42	61,300	8,066
Global Public Affairs	185	58,617	185	58,771	186	60,705	1,934
Human Resources-Special compliment	2	214	2	248	2	305	57



## PUBLIC DIPLOMACY

Public Diplomacy Appropriations	FY 2021 Actual Positions Total	FY 2021 Actual Fund Total	FY 2022 Request Positions Total	FY 2022 Request Fund Total	FY 2023 Request Positions Total	FY 2023 Request Fund Total	Increase / Decrease
International Organization Affairs	11	4,051	11	4,040	11	4,348	308
International Security and Nonproliferation	1	209	1	211	1	221	10
Near Eastern Affairs	120	66,695	125	69,504	129	73,113	3,609
NEA Iraq	-	9,017	-	9,017	-	9,017	-
Oceans and International Environment and Scientific Affairs	3	853	3	860	5	3,518	2,658
Political-Military Affair	1	201	1	203	1	213	10
Secretary	112	49,397	115	45,854	119	54,190	8,336
South and Central Asian Affairs	111	40,580	116	43,674	118	46,385	2,711
SCA Afghanistan	-	7,274	-	7,274	-	4,004	-3,270
SCA Pakistan	-	16,837	-	16,837	-	17,552	715
Western Hemisphere Affairs	119	65,530	125	68,892	128	73,507	4,615
<b>Total, Department of State Appropriation of</b>	<b>1,130</b>	<b>619,673</b>	<b>1,180</b>	<b>648,192</b>	<b>1,231</b>	<b>701,447</b>	<b>53,255</b>

## *BUREAU OF ADMINISTRATION*

### *Detailed Resource Summary*

Bureau of Administration (A)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	2,284	-	2,284
FY 2022 Request	-	-	-	-	-	2,284	-	2,284
FY 2023 Current Services	-	-	-	-	-	2,284	-	2,284
<b>FY 2023 Request</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,284</b>	<b>-</b>	<b>2,284</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Administration (A)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	-	-	2,284	-	-	2,284	-	-	2,284	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2,284</b>	<b>-</b>	<b>-</b>	<b>2,284</b>	<b>-</b>	<b>-</b>	<b>2,284</b>	<b>-</b>	<b>-</b>	<b>-</b>

# PUBLIC DIPLOMACY

## *BUREAU OF AFRICAN AFFAIRS*

### *Detailed Resource Summary*

Bureau of African Affairs (AF)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	9	12	98	300	419	43,448	20,577	64,025
FY 2022 Request	9	12	104	300	425	46,785	21,749	68,534
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	155	155
FY 2023 American Pay Raise	-	-	-	-	-	-	852	852
LE Staff Wage Increase	-	-	-	-	-	789	-	789
Overseas Price Inflation	-	-	-	-	-	106	-	106
Total Built-in Changes	-	-	-	-	-	895	1,007	1,902
FY 2023 Current Services	9	12	104	300	425	47,680	22,756	70,436
FY 2023 Program Changes								
Public Diplomacy New Direct-Hire Positions	-	1	5	-	6	2,339	734	3,073
LE Staff and EFM Positions	-	-	-	10	10	1,500	-	1,500
PD Increase to Base of Wage and Price	-	-	-	-	-	1,837	-	1,837
Total Program Changes	-	1	5	10	16	5,676	734	6,410
<b>FY 2023 Request</b>	<b>9</b>	<b>13</b>	<b>109</b>	<b>310</b>	<b>441</b>	<b>53,356</b>	<b>23,490</b>	<b>76,846</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	39	-	6,799	39	-	7,242	40	10	8,021	1	10	779
<b>Total</b>	<b>39</b>	<b>-</b>	<b>6,799</b>	<b>39</b>	<b>-</b>	<b>7,242</b>	<b>40</b>	<b>10</b>	<b>8,021</b>	<b>1</b>	<b>10</b>	<b>779</b>

# PUBLIC DIPLOMACY

## *Staff and Funds by Post*

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	2,917	2	12	3,133	2	12	3,546	-	-	413
Angola, Luanda	1	6	1,055	1	6	1,129	1	6	1,263	-	-	134
Benin, Cotonou	1	5	716	1	5	767	1	5	862	-	-	95
Botswana, Gaborone	1	5	613	1	5	656	1	5	736	-	-	80
Burkina Faso, Ouagadougou	2	6	962	2	6	1,032	2	6	1,165	-	-	133
Burundi, Bujumbura	1	-	479	1	-	512	1	-	572	-	-	60
Cabo Verde, Praia	-	-	272	-	-	289	-	-	317	-	-	28
Cameroon, Yaounde	2	10	1,306	2	10	1,395	2	10	1,555	-	-	160
Central Afr Rep., Bangui	1	-	327	1	-	348	1	-	385	-	-	37
Chad, N'Djamena	2	4	735	2	4	788	2	4	886	-	-	98
Cote d'Ivoire, Abidjan	2	13	1,350	2	13	1,442	2	13	1,609	-	-	167
Dem. Rep of Congo, Kinshasa	2	14	1,179	2	14	1,262	2	14	1,415	-	-	153
Djibouti (Rep. Of), Djibouti	1	-	439	1	-	469	1	-	523	-	-	54
Equatorial Guinea, Malabo	-	-	70	-	-	75	-	-	86	-	-	11
Eritrea, Asmara	1	4	875	2	4	939	2	4	1,059	-	-	120
Eswatini, Mbabane	1	4	761	1	4	816	1	4	918	-	-	102
Ethiopia, Addis Ababa	3	6	1,610	3	6	1,722	4	6	1,928	1	-	206
Gabon, Libreville	1	-	726	2	-	778	2	-	875	-	-	97
Gambia, Banjul	1	-	302	1	-	322	1	-	355	-	-	33
Ghana, Accra	2	1	1,213	2	1	1,295	2	1	1,441	-	-	146
Guinea, Conakry	1	6	715	1	6	763	1	6	846	-	-	83
Kenya, Nairobi	4	15	2,698	5	15	2,889	6	15	3,240	1	-	351
Lesotho, Maseru	1	-	288	1	-	306	1	-	337	-	-	31
Liberia, Monrovia	1	6	1,145	1	6	1,226	1	6	1,378	-	-	152
Madagascar, Antananarivo	2	7	981	2	7	1,049	2	7	1,172	-	-	123
Malawi, Lilongwe	1	6	1,148	2	6	1,233	2	6	1,394	-	-	161
Mali, Bamako	2	6	882	2	6	943	2	6	1,051	-	-	108
Mauritania, Nouakchott	1	-	488	1	-	522	2	-	583	1	-	61
Mauritius, Port Louis	1	2	433	1	2	463	1	2	516	-	-	53
Mozambique, Maputo	2	5	643	2	5	689	3	5	774	1	-	85

## PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Namibia, Windhoek	1	7	665	1	7	713	1	7	801	-	-	88
Niger, Niamey	2	5	848	2	5	909	2	5	1,024	-	-	115
Nigeria, Abuja	4	27	4,448	4	27	4,759	4	27	5,334	-	-	575
Nigeria, Lagos	2	14	-	2	14	-	2	14	-	-	-	-
Rep. Of the Congo, Brazzaville	1	-	479	1	-	512	1	-	572	-	-	60
Rwanda, Kigali	1	5	708	1	5	759	1	5	853	-	-	94
Senegal, Dakar	3	12	1,384	3	12	1,479	3	12	1,651	-	-	172
Sierra Leone, Freetown	1	4	1,002	2	4	1,072	2	4	1,202	-	-	130
Somalia, Mogadishu	-	-	421	-	-	453	-	-	517	-	-	64
South Africa, Capetown	2	4	-	2	4	-	2	4	-	-	-	-
South Africa, Durban	1	2	-	1	2	-	1	2	-	-	-	-
South Africa, Johannesburg	1	2	-	1	2	-	1	2	-	-	-	-
South Africa, Pretoria	8	27	12,995	8	27	13,944	8	27	15,745	-	-	1,801
Southern Sudan, Juba	1	-	266	1	-	283	1	-	311	-	-	28
Sudan, Khartoum	2	4	1,001	2	4	1,071	2	4	1,197	-	-	126
Tanzania, Dar-es-Salaam	2	13	909	2	13	972	2	13	1,084	-	-	112
Togo, Lome	1	6	680	1	6	729	2	6	819	1	-	90
Uganda, Kampala	1	5	996	1	5	1,065	1	5	1,190	-	-	125
Zambia, Lusaka	1	10	1,183	1	10	1,267	1	10	1,421	-	-	154
Zimbabwe, Harare	2	10	1,913	3	10	2,053	3	10	2,317	-	-	264
<b>Total</b>	<b>80</b>	<b>300</b>	<b>57,226</b>	<b>86</b>	<b>300</b>	<b>61,292</b>	<b>91</b>	<b>300</b>	<b>68,825</b>	<b>5</b>	<b>-</b>	<b>7,533</b>

## *AMBASSADORS FUND FOR CULTURAL PRESERVATION*

### *Detailed Resource Summary*

Ambassadors Fund for Cultural Preservation	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	285	-	285
FY 2022 Request	-	-	-	-	-	6,250	-	6,250
FY 2023 Current Services	-	-	-	-	-	6,250	-	6,250
<b>FY 2023 Request</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,250</b>	<b>-</b>	<b>6,250</b>

# PUBLIC DIPLOMACY

## ***BUREAU OF COUNTERTERRORISM***

### ***Detailed Resource Summary***

Bureau of Counterterrorism (CT)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2021 Actual	1	-	-	-	1	54	202	256
FY 2022 Request	1	-	-	-	1	54	204	258
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	1	1
FY 2023 American Pay Raise	-	-	-	-	-	-	7	7
Overseas Price Inflation	-	-	-	-	-	1	-	1
Total Built-in Changes	-	-	-	-	-	1	8	9
FY 2023 Current Services	1	-	-	-	1	55	212	267
<b>FY 2023 Request</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>55</b>	<b>212</b>	<b>267</b>

### ***Staff and Funds by Domestic Organization Units***

(\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2021			FY 2022			FY 2023			Increase/ Decrease		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Coordinator Terrorism Prevention and Detention	1	-	256	-	-	258	1	0	267	1	-	9
The Principal Deputy Coordinator for Counterterrorism	0	-	-	1	-	-	-	-	-	(1)	-	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>256</b>	<b>1</b>	<b>-</b>	<b>258</b>	<b>1</b>	<b>-</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>9</b>

## PUBLIC DIPLOMACY

### *BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR*

#### *Detailed Resource Summary*

Bureau of Democracy, Human Rights and Labor (DRL)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	2	-	-	2	153	352	505
FY 2022 Request	-	2	-	-	2	153	355	508
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	1	1
FY 2023 American Pay Raise	-	-	-	-	-	-	14	14
Total Built-in Changes	-	-	-	-	-	-	15	15
FY 2023 Current Services	-	2	-	-	2	153	370	523
<b>FY 2023 Request</b>	-	<b>2</b>	-	-	<b>2</b>	<b>153</b>	<b>370</b>	<b>523</b>

#### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Democracy, Human Rights and Labor (DRL)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning and Public Diplomacy	2	-	505	2	-	508	2	-	523	-	-	15
<b>Total</b>	<b>2</b>	<b>-</b>	<b>505</b>	<b>2</b>	<b>-</b>	<b>508</b>	<b>2</b>	<b>-</b>	<b>523</b>	<b>-</b>	<b>-</b>	<b>15</b>

### *BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS*

#### *Detailed Resource Summary*

Bureau of East Asian and Pacific Affairs	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	4	15	113	210	342	50,951	22,488	73,439
FY 2022 Request	5	15	120	210	350	56,757	23,727	80,484
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	107	107
FY 2023 American Pay Raise	-	-	-	-	-	-	932	932

## PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
LE Staff Wage Increase	-	-	-	-	-	877	-	877
Overseas Price Inflation	-	-	-	-	-	184	-	184
Total Built-in Changes	-	-	-	-	-	1,061	1,039	2,100
FY 2023 Current Services	5	15	120	210	350	57,818	24,766	82,584
FY 2023 Program Changes								
PD Recurral to base of LE wage	-	-	-	-	-	1,257	-	1,257
Public Diplomacy Indo-Pac Support	5	4	5	17	31	6,129	1,570	7,699
Total Program Changes	5	4	5	17	31	7,386	1,570	8,956
<b>FY 2023 Request</b>	<b>10</b>	<b>19</b>	<b>125</b>	<b>227</b>	<b>381</b>	<b>65,204</b>	<b>26,336</b>	<b>91,540</b>

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

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand, and Pacific Island Affairs	2	-	346	2	-	365	2	-	381	-	-	16
Office of Burma, Cambodia, Laos, Thailand, and Vietnam	4	-	346	4	-	365	3	-	381	(1)	-	16
Office of Chinese Affairs	1	-	164	1	-	173	1	-	181	-	-	8
Office of Japan	1	-	164	1	-	173	1	-	181	-	-	8
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	-	325	2	-	343	2	-	358	-	-	15
Office of the Assistant Secretary	9	-	976	10	-	1,030	-	-	1,075	(10)	-	45
Office of the Executive Director	-	-	3,885	-	-	3,304	20	-	0	20	-	(3,304)
Office of the Public Affairs Advisor	-	-	-	-	-	-	-	-	8,039	-	-	8,039
<b>Total</b>	<b>19</b>	<b>-</b>	<b>6,206</b>	<b>20</b>	<b>-</b>	<b>5,753</b>	<b>29</b>	<b>-</b>	<b>10,596</b>	<b>9</b>	<b>-</b>	<b>4,843</b>

## PUBLIC DIPLOMACY

### *Staff and Funds by Post* (\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	4	10	3,109	6	10	2,614	6	10	2,728	-	-	114
Australia, Melbourne	1	-	886	1	-	721	1	-	753	-	-	32
Australia, Sydney	1	5	426	1	5	721	1	5	753	-	-	32
Brunei, Bandar Seri Begawan	1	-	519	2	-	559	3	-	1,200	1	-	641
Burma, Rangoon	4	9	1,899	4	9	2,299	4	15	2,399	-	6	100
Cambodia, Phnom Penh	2	5	1,463	2	5	1,557	2	5	529	-	-	(1,028)
China, Beijing	18	-	9,095	18	-	9,989	18	-	10,529	-	-	540
China, Chengdu	-	-	371	-	-	-	-	-	-	-	-	0
China, Guangzhou	3	-	1,341	3	-	1,336	3	-	1,395	-	-	59
China, Hong Kong	3	15	2,130	3	15	2,267	3	15	2,366	-	-	99
China, Shanghai	3	-	1,525	3	0	972	3	-	1,014	-	-	42
China, Shenyang	2	-	905	2	-	617	2	-	2,761	-	-	2,144
China, Wuhan	1	-	431	1	-	578	1	-	603	-	-	25
Fiji, Suva	1	6	730	1	6	1,027	1	7	1,072	-	1	45
Indonesia, Jakarta	10	16	6,914	11	16	9,344	11	17	8,767	-	1	(577)
Indonesia, Medan	1	-	-	-	-	-	1	2	653	1	2	653
Indonesia, Surabaya	-	-	529	1	-	568	1	-	593	-	-	25
Japan, Fukuoka	1	3	411	1	3	757	1	3	790	-	-	33
Japan, Nagoya	-	2	221	-	2	556	-	2	580	-	-	24
Japan, Naha	1	2	285	1	2	420	1	2	438	-	-	18
Japan, Osaka-Kobe	1	4	411	1	4	757	1	4	790	-	-	33
Japan, Sapporo	1	-	301	1	-	533	1	-	556	-	-	23
Japan, Tokyo	8	27	9,165	8	27	11,074	8	27	11,495	-	-	421
Laos, Vientiane	2	4	1,002	3	4	1,109	4	7	1,773	1	3	664
Malaysia, Kuala Lumpur	4	9	2,646	4	9	2,519	4	9	2,629	-	-	110
Mongolia, Ulaanbaatar	3	1	823	3	1	1,274	3	1	1,329	-	-	55
New Zealand, Wellington	2	5	2,008	2	5	1,573	2	6	1,641	-	1	68
Papua New Guinea, Port Moresby	2	-	570	2	-	459	3	-	1,095	1	-	636



## PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs (EAP)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Philippines, Manila	8	24	2,969	8	24	2,958	8	24	3,086	-	-	128
Singapore, Singapore	2	10	1,886	2	10	1,586	2	12	1,655	-	2	69
South Korea, Seoul	8	28	5,953	9	28	6,769	9	29	6,746	-	1	(23)
Thailand, Bangkok	7	19	2,891	8	19	3,548	8	19	3,702	-	-	154
Timor-Leste, Dili	2	-	457	2	-	566	3	-	1,207	1	-	641
Vietnam, Hanoi	3	3	1,889	3	3	1,967	3	3	2,052	-	-	85
Vietnam, Ho Chi Minh City	3	3	1,072	3	3	1,137	3	3	1,187	-	-	50
<b>Total</b>	<b>113</b>	<b>210</b>	<b>67,233</b>	<b>120</b>	<b>210</b>	<b>74,731</b>	<b>125</b>	<b>227</b>	<b>80,866</b>	<b>5</b>	<b>17</b>	<b>6,135</b>

## *BUREAU OF ECONOMIC AND BUSINESS AFFAIRS*

### *Detailed Resource Summary*

Bureau for Economic and Business Affairs (EEB)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	3	-	-	3	74	529	603
FY 2022 Request	-	3	-	-	3	74	537	611
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	3	3
FY 2023 American Pay Raise	-	-	-	-	-	-	21	21
Total Built-in Changes	-	-	-	-	-	-	24	24
FY 2023 Current Services	-	3	-	-	3	74	561	635
<b>FY 2023 Request</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>74</b>	<b>561</b>	<b>635</b>

## PUBLIC DIPLOMACY

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

Bureau for Economic and Business Affairs (EEB)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	-	603	3	-	611	3	-	635	-	-	24
<b>Total</b>	<b>3</b>	<b>-</b>	<b>603</b>	<b>3</b>	<b>-</b>	<b>611</b>	<b>3</b>	<b>-</b>	<b>635</b>	<b>-</b>	<b>-</b>	<b>24</b>

## **BUREAU FOR ENENRGY RESOURCES**

### *Detailed Resource Summary*

Bureau for Energy Resources (ENR)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	40	-	40
FY 2022 Request	-	-	-	-	-	40	-	40
FY 2023 Current Services	-	-	-	-	-	40	-	40
<b>FY 2023 Request</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>

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

Bureau for Energy Resources (ENR)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	-	-	40	-	-	40	-	-	40	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>

## PUBLIC DIPLOMACY

### ***BUREAU OF EUROPEAN AND EURASIAN AFFAIRS***

#### ***Detailed Resource Summary***

Bureau of European and Eurasian Affairs (EUR)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2021 Actual	11	15	166	474	666	70,190	33,538	103,728
FY 2022 Request	11	15	166	474	666	68,088	34,034	102,122
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	168	168
FY 2023 American Pay Raise	-	-	-	-	-	-	1,486	1,486
LE Staff Wage Increase	-	-	-	-	-	763	-	763
Overseas Price Inflation	-	-	-	-	-	94	-	94
Total Built-in Changes	-	-	-	-	-	857	1,654	2,511
FY 2023 Current Services	11	15	166	474	666	68,945	35,688	104,633
FY 2023 Program Changes								
LE Staff Positions	-	-	-	10	10	1,500	-	1,500
Total Program Changes	-	-	-	10	10	1,500	-	1,500
<b>FY 2023 Request</b>	<b>11</b>	<b>15</b>	<b>166</b>	<b>484</b>	<b>676</b>	<b>70,445</b>	<b>35,688</b>	<b>106,133</b>

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

Bureau of European and Eurasian Affairs (EUR)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	-	4,412	26	-	4,479	26	-	4,706	-	-	227
<b>Total</b>	<b>26</b>	<b>-</b>	<b>4,412</b>	<b>26</b>	<b>-</b>	<b>4,479</b>	<b>26</b>	<b>-</b>	<b>4,706</b>	<b>-</b>	<b>-</b>	<b>227</b>

# PUBLIC DIPLOMACY

## *Staff and Funds by Post* (\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	1,072	2	3	1,055	2	3	1,096	-	-	41
Armenia, Yerevan	3	1	1,072	3	1	1,055	3	1	1,096	-	-	41
Austria, Vienna	2	6	2,522	2	6	2,462	2	6	2,552	-	-	90
Azerbaijan, Baku	2	3	1,072	2	3	1,055	2	3	1,096	-	-	41
Belarus, Minsk	2	5	1,421	2	5	1,409	2	5	1,467	-	-	58
Belgium, Brussels	3	7	3,598	3	7	3,521	3	7	3,652	-	-	131
Bosnia-Herzegovina, Sarajevo	3	3	1,421	3	3	1,409	3	3	1,467	-	-	58
Bulgaria, Sofia	3	15	1,421	3	15	1,409	3	15	1,467	-	-	58
Croatia, Zagreb	2	8	1,797	2	8	1,759	2	8	1,825	-	-	66
Cyprus, Nicosia	2	4	1,072	2	4	1,055	2	4	1,096	-	-	41
Czech Republic, Prague	3	15	2,871	3	15	2,816	3	15	2,923	-	-	107
Denmark, Copenhagen	3	5	1,421	3	5	1,409	3	5	1,467	-	-	58
Estonia, Tallinn	2	6	1,072	2	6	1,055	2	6	1,096	-	-	41
Finland, Helsinki	2	7	1,072	2	7	1,055	2	7	1,096	-	-	41
France, Paris	6	18	5,392	6	18	5,277	6	18	5,475	-	-	198
Georgia, Tbilisi	3	8	2,146	3	8	2,113	3	8	2,196	-	-	83
Germany, Berlin	6	43	2,466	6	43	2,470	6	44	2,580	-	1	110
Greece, Athens	5	12	2,871	5	12	2,816	5	12	2,923	-	-	107
Hungary, Budapest	3	12	2,146	3	12	2,113	3	12	2,196	-	-	83
Iceland, Reykjavik	2	2	1,072	2	2	1,055	2	3	1,096	-	1	41
Ireland, Dublin	2	2	1,072	2	2	1,055	2	2	1,096	-	-	41
Italy, Rome	8	25	5,740	8	25	5,631	8	26	5,846	-	1	215
Kosovo, Pristina	3	-	1,072	3	-	1,055	3	-	1,096	-	-	41
Latvia, Riga	2	8	1,072	2	8	1,055	2	8	1,096	-	-	41
Lithuania, Vilnius	2	8	1,072	2	8	1,055	2	9	1,096	-	1	41
Luxembourg, Luxembourg	2	2	-	2	2	-	2	2	-	-	-	-
Macedonia, Skopje	2	8	1,072	2	8	1,055	2	8	1,096	-	-	41
Malta, Valletta	2	2	349	2	2	354	2	2	371	-	-	17
Moldova, Chisinau	2	7	1,072	2	7	1,055	2	7	1,096	-	-	41
Montenegro, Podgorica	2	-	1,072	2	-	1,055	2	-	1,096	-	-	41

## PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs (EUR)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Netherlands, The Hague	2	8	1,072	2	8	1,055	2	9	1,096	-	1	41
Norway, Oslo	3	5	2,146	3	5	2,113	3	6	2,196	-	1	83
OSCE Vienna	2	-	1,072	2	-	1,055	2	-	1,096	-	-	41
Poland, Warsaw	5	22	3,946	5	22	3,874	5	22	4,023	-	-	149
Portugal, Lisbon	2	8	1,072	2	8	1,055	2	8	1,096	-	-	41
Romania, Bucharest	3	17	1,421	3	17	1,409	3	17	1,467	-	-	58
Russia, Moscow	6	48	5,549	6	48	5,421	6	49	5,621	-	1	200
Serbia, Belgrade	3	9	1,421	3	9	1,409	3	9	1,467	-	-	58
Slovakia, Bratislava	2	10	1,454	2	10	1,426	2	11	1,480	-	1	54
Slovenia, Ljubljana	2	5	1,072	2	5	1,055	2	5	1,096	-	-	41
Spain, Madrid	6	22	4,671	6	22	4,577	6	22	4,751	-	-	174
Sweden, Stockholm	3	7	1,797	3	7	1,759	3	7	1,825	-	-	66
Switzerland, Bern	3	3	1,072	3	3	1,055	3	3	1,096	-	-	41
Turkey, Ankara	14	30	6,464	14	30	6,333	14	31	6,572	-	1	239
USEU	3	8	2,871	3	8	2,816	3	8	2,923	-	-	107
USNATO	5	1	2,147	5	1	2,114	5	1	2,197	-	-	83
Ukraine, Kyiv	6	10	1,769	6	10	1,762	6	10	1,838	-	-	76
United Kingdom, London	8	15	5,368	8	15	5,285	8	15	5,493	-	-	208
Vatican City, Holy See	2	1	342	2	1	332	2	2	343	-	1	11
<b>Total</b>	<b>166</b>	<b>474</b>	<b>99,316</b>	<b>166</b>	<b>474</b>	<b>97,643</b>	<b>166</b>	<b>484</b>	<b>101,427</b>	<b>-</b>	<b>10</b>	<b>3,784</b>

## *FOREIGN SERVICE INSTITUTE*

### *Detailed Resource Summary*

Foreign Service Institute (FSI)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	6	-	-	6	1,646	1,058	2,704
FY 2022 Request	-	6	-	-	6	2,224	1,074	3,298
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	5	5
FY 2023 American Pay Raise	-	-	-	-	-	-	46	46

## PUBLIC DIPLOMACY

Foreign Service Institute (FSI)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
LE Staff Wage Increase	-	-	-	-	-	9	-	9
Overseas Price Inflation	-	-	-	-	-	9	-	9
Total Built-in Changes	-	-	-	-	-	18	51	69
FY 2023 Current Services	-	6	-	-	6	2,242	1,125	3,366
<b>FY 2023 Request</b>	-	<b>6</b>	-	-	<b>6</b>	<b>2,242</b>	<b>1,125</b>	<b>3,366</b>

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

Foreign Service Institute (FSI)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Executive Office	-	-	303	-	-	303	-	-	-	-	-	(303)
School of Professional and Area Studies	6	-	2,401	6	-	2,994	6	-	3,366	-	-	372
<b>Total</b>	<b>6</b>	<b>-</b>	<b>2,704</b>	<b>6</b>	<b>-</b>	<b>3,298</b>	<b>6</b>	<b>-</b>	<b>3,366</b>	<b>-</b>	<b>-</b>	<b>69</b>

## *FSN SEPARATION LIABILITY TRUST FUND PAYMENT*

### *Detailed Resource Summary*

Foreign Service National Separation Liability Trust Fund Payment (FSNSLTF)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	2,185	-	2,185
FY 2022 Request	-	-	-	-	-	5,185	-	5,185
FY 2023 Current Services	-	-	-	-	-	5,185	-	5,185
<b>FY 2023 Request</b>	-	-	-	-	-	<b>5,185</b>	-	<b>5,185</b>

## PUBLIC DIPLOMACY

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Foreign Service National Separation Liability Trust Fund Payment (FSNSLTF)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Other FSN Separation Liability Trust Fund	-	-	2,185	-	-	5,185	-	-	5,185	-	-	-
<b>Total</b>	-	-	<b>2,185</b>	-	-	<b>5,185</b>	-	-	<b>5,185</b>	-	-	-

## GLOBAL ENGAGEMENT CENTER

### *Detailed Resource Summary*

Global Engagement Center (GEC)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	10	-	-	-	10	45,000	5,144	50,144
FY 2022 Request	27	-	-	-	27	46,244	6,990	53,234
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	41	41
FY 2023 American Pay Raise	-	-	-	-	-	-	292	292
Total Built-in Changes	-	-	-	-	-	-	333	333
FY 2023 Current Services	27	-	-	-	27	46,244	7,323	53,567
FY 2023 Program Changes								
Counter state and non-state sponsored disinformation	-	-	-	-	-	5,000	-	5,000
CS Positions	6	-	-	-	6	428	619	1,047
FS-Domestic Positions	-	9	-	-	9	726	960	1,686
Total Program Changes	6	9	-	-	15	6,154	1,579	7,733
<b>FY 2023 Request</b>	<b>33</b>	<b>9</b>	-	-	<b>42</b>	<b>52,398</b>	<b>8,902</b>	<b>61,300</b>

## PUBLIC DIPLOMACY

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Global Engagement Center (GEC)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Administration	-	-	374	-	-	3,872	-	-	7,898	-	-	4,026
Global Engagement Center (GEC)	10	-	46,408	27	-	49,362	42	-	53,402	15	-	4,040
Global Engagement Center Coordination Office (GECCO)	-	-	3,362	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>-</b>	<b>50,144</b>	<b>27</b>	<b>-</b>	<b>53,234</b>	<b>42</b>	<b>-</b>	<b>61,300</b>	<b>15</b>	<b>-</b>	<b>8,066</b>

## GLOBAL PUBLIC AFFAIRS

### *Detailed Resource Summary*

Global Public Affairs (GPA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	148	7	30	-	185	28,253	30,364	58,617
FY 2022 Request	148	7	30	-	185	28,007	30,764	58,771
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	144	144
FY 2023 American Pay Raise	-	-	-	-	-	-	1,255	1,255
LE Staff Wage Increase	-	-	-	-	-	71	-	71
Overseas Price Inflation	-	-	-	-	-	258	-	258
Total Built-in Changes	-	-	-	-	-	329	1,399	1,728
FY 2023 Current Services	148	7	30	-	185	28,336	32,163	60,499
FY 2023 Program Changes								
Johannesburg Position	-	1	-	-	1	80	126	206
Total Program Changes	-	1	-	-	1	80	126	206
<b>FY 2023 Request</b>	<b>148</b>	<b>8</b>	<b>30</b>	<b>-</b>	<b>186</b>	<b>28,416</b>	<b>32,289</b>	<b>60,705</b>



## PUBLIC DIPLOMACY

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Global Public Affairs (GPA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Assistant Secretary	185	-	58,617	185	-	58,771	186	-	60,705	1	-	1,934
<b>Total</b>	<b>185</b>	<b>-</b>	<b>58,617</b>	<b>185</b>	<b>-</b>	<b>58,771</b>	<b>186</b>	<b>-</b>	<b>60,705</b>	<b>1</b>	<b>-</b>	<b>1,934</b>

## *HUMAN RESOURCES SPECIAL COMPLEMENT*

### *Detailed Resource Summary*

Human Resources-Special Complement (HR-COMP)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	2	-	-	-	2	-	214	214
FY 2022 Request	2	-	-	-	2	-	248	248
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	6	6
FY 2023 American Pay Raise	-	-	-	-	-	-	51	51
Total Built-in Changes	-	-	-	-	-	-	57	57
FY 2023 Current Services	2	-	-	-	2	-	305	305
<b>FY 2023 Request</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>305</b>	<b>305</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Human Resources-Special Complement (HR-COMP)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Talent Services	2	-	214	2	-	248	2	-	305	-	-	57
<b>Total</b>	<b>2</b>	<b>-</b>	<b>214</b>	<b>2</b>	<b>-</b>	<b>248</b>	<b>2</b>	<b>-</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>57</b>

# PUBLIC DIPLOMACY

## ***BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS***

### ***Detailed Resource Summary***

Bureau of International Organization Affairs (IO)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2021 Actual	-	5	6	4	15	2,092	1,959	4,051
FY 2022 Request	-	5	6	4	15	2,066	1,974	4,040
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	9	9
FY 2023 American Pay Raise	-	-	-	-	-	-	79	79
LE Staff Wage Increase	-	-	-	-	-	12	-	12
Overseas Price Inflation	-	-	-	-	-	8	-	8
Total Built-in Changes	-	-	-	-	-	20	88	108
FY 2023 Current Services	-	5	6	4	15	2,086	2,062	4,148
FY 2023 Program Changes								
Overseas LE Staff	-	-	-	2	2	200	-	200
Total Program Changes	-	-	-	2	2	200	-	200
<b>FY 2023 Request</b>	-	<b>5</b>	<b>6</b>	<b>6</b>	<b>17</b>	<b>2,286</b>	<b>2,062</b>	<b>4,348</b>

### ***Staff and Funds by Domestic Organization Units***

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	-	656	5	-	656	5	-	688	-	-	32
U.S. Mission to the UN	2	-	545	2	-	558	2	-	589	-	-	31
<b>Total</b>	<b>7</b>	<b>-</b>	<b>1,201</b>	<b>7</b>	<b>-</b>	<b>1,214</b>	<b>7</b>	<b>-</b>	<b>1,277</b>	<b>-</b>	<b>-</b>	<b>63</b>

## PUBLIC DIPLOMACY

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	393	1	1	391	1	2	420	-	1	29
France, Paris	1	-	586	1	-	581	1	-	630	-	-	49
Italy, Rome	1	-	348	1	-	346	1	1	370	-	1	24
Switzerland, Geneva	1	3	1,523	1	3	1,508	1	3	1,651	-	-	143
<b>Total</b>	<b>4</b>	<b>4</b>	<b>2,850</b>	<b>4</b>	<b>4</b>	<b>2,826</b>	<b>4</b>	<b>6</b>	<b>3,071</b>	<b>-</b>	<b>2</b>	<b>245</b>

## INTERNATIONAL SECURITY AND NONPROLIFERATION

### *Detailed Resource Summary*

International Security and Nonproliferation (ISN)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	1	-	-	1	8	201	209
FY 2022 Request	-	1	-	-	1	8	203	211
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	1	1
FY 2023 American Pay Raise	-	-	-	-	-	-	9	9
Total Built-in Changes	-	-	-	-	-	-	10	10
FY 2023 Current Services	-	1	-	-	1	8	213	221
<b>FY 2023 Request</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>8</b>	<b>213</b>	<b>221</b>

## PUBLIC DIPLOMACY

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

International Security and Nonproliferation (ISN)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Congressional and Public Affairs	1	-	209	1	-	211	1	-	221	-	-	10
<b>Total</b>	<b>1</b>	<b>-</b>	<b>209</b>	<b>1</b>	<b>-</b>	<b>211</b>	<b>1</b>	<b>-</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>10</b>

## **BUREAU OF NEAR EASTERN AFFAIRS**

### *Detailed Resource Summary*

Bureau of Near Eastern Affairs (NEA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	11	6	103	177	297	54,749	20,963	75,712
FY 2022 Request	11	6	108	177	302	56,621	21,900	78,521
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	109	109
FY 2023 American Pay Raise	-	-	-	-	-	-	948	948
LE Staff Wage Increase	-	-	-	-	-	473	-	473
Overseas Price Inflation	-	-	-	-	-	159	-	159
Total Built-in Changes	-	-	-	-	-	632	1,057	1,689
FY 2023 Current Services	11	6	108	177	302	57,253	22,957	80,210
FY 2023 Program Changes								
New American Position Request	-	1	3	4	8	1,436	484	1,920
Total Program Changes	-	1	3	4	8	1,436	484	1,920
<b>FY 2023 Request</b>	<b>11</b>	<b>7</b>	<b>111</b>	<b>181</b>	<b>310</b>	<b>58,689</b>	<b>23,441</b>	<b>82,130</b>

## PUBLIC DIPLOMACY

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	-	10,648	17	-	11,114	18	-	11,827	1	-	713
<b>Total</b>	<b>17</b>	<b>-</b>	<b>10,648</b>	<b>17</b>	<b>-</b>	<b>11,114</b>	<b>18</b>	<b>-</b>	<b>11,827</b>	<b>1</b>	<b>-</b>	<b>713</b>

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,306	4	4	1,360	5	4	1,431	1	-	71
Bahrain, Manama	4	5	1,856	4	5	1,934	4	5	2,031	-	-	97
Egypt, Cairo	11	36	6,052	11	36	6,305	12	36	6,619	1	-	314
Iraq, Baghdad	-	-	9,017	-	-	9,017	-	-	9,017	-	-	-
Israel, Jerusalem	7	6	3,661	8	6	3,814	8	6	4,005	-	-	191
Israel, Tel Aviv	13	35	11,314	13	35	11,781	14	35	12,327	1	-	546
Jordan, Amman	6	15	3,663	6	15	3,816	6	15	4,007	-	-	191
Kuwait, Kuwait	3	6	2,510	3	6	2,616	3	6	2,748	-	-	132
Lebanon, Beirut	3	5	2,480	3	5	2,584	3	5	2,715	-	-	131
Libya, Tripoli	3	-	1,277	3	-	1,330	3	-	1,397	-	-	67
Morocco, Rabat	7	15	4,559	8	15	4,751	8	15	4,994	-	-	243
Oman, Muscat	4	5	2,415	4	5	2,516	4	5	2,641	-	-	125
Qatar, Doha	6	4	2,396	6	4	2,497	6	8	2,621	-	4	124
Saudi Arabia, Riyadh	8	12	3,253	9	12	3,389	9	12	3,564	-	-	175
Syria, Damascus	6	10	2,513	6	10	2,619	6	10	2,752	-	-	133
Tunisia, Tunis	7	10	2,404	8	10	2,505	8	10	2,630	-	-	125
United Arab Emirates, Abu Dhabi	7	5	2,524	8	5	2,631	8	5	2,764	-	-	133
Yemen, Sanaa	4	4	1,864	4	4	1,942	4	4	2,040	-	-	98
<b>Total</b>	<b>103</b>	<b>177</b>	<b>65,064</b>	<b>108</b>	<b>177</b>	<b>67,407</b>	<b>111</b>	<b>181</b>	<b>70,303</b>	<b>3</b>	<b>4</b>	<b>2,896</b>

## PUBLIC DIPLOMACY

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

#### ***Detailed Resource Summary***

Bureau of Oceans and International Environment and Scientific Affairs (OES)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	1	2	-	-	3	298	555	853
FY 2022 Request	1	2	-	-	3	298	562	860
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	3	3
FY 2023 American Pay Raise	-	-	-	-	-	-	23	23
Total Built-in Changes	-	-	-	-	-	-	26	26
FY 2023 Current Services	1	2	-	-	3	298	588	886
FY 2023 Program Changes								
OES positions for public engagement on climate change, global health security, and ocean conservation	1	1	-	-	2	152	210	362
Climate Change Public Diplomacy Fund	-	-	-	-	-	2,270	-	2,270
Total Program Changes	1	1	-	-	2	2,422	210	2,632
<b>FY 2023 Request</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>2,720</b>	<b>798</b>	<b>3,518</b>

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

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	-	853	3	-	860	5	-	3,518	2	-	2,658
<b>Total</b>	<b>3</b>	<b>-</b>	<b>853</b>	<b>3</b>	<b>-</b>	<b>860</b>	<b>5</b>	<b>-</b>	<b>3,518</b>	<b>2</b>	<b>-</b>	<b>2,658</b>

## PUBLIC DIPLOMACY

### *BUREAU OF POLITICAL-MILITARY AFFAIRS*

#### *Detailed Resource Summary*

Bureau of Political-Military Affairs (PM)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	1	-	-	1	-	201	201
FY 2022 Request	-	1	-	-	1	-	203	203
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	1	1
FY 2023 American Pay Raise	-	-	-	-	-	-	9	9
Total Built-in Changes	-	-	-	-	-	-	10	10
FY 2023 Current Services	-	1	-	-	1	-	213	213
<b>FY 2023 Request</b>	-	<b>1</b>	-	-	<b>1</b>	-	<b>213</b>	<b>213</b>

#### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	1	-	-	1	-	-	1	-	-	-	-	-
Counter Piracy and Maritime Security	-	-	201	-	-	203	-	-	213	-	-	10
<b>Total</b>	<b>1</b>	<b>-</b>	<b>201</b>	<b>1</b>	<b>-</b>	<b>203</b>	<b>1</b>	<b>-</b>	<b>213</b>	<b>-</b>	<b>-</b>	<b>10</b>

## OFFICE OF THE SECRETARY

#### *Detailed Resource Summary*

Office of the Secretary (S)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	83	29	-	-	112	35,246	14,151	49,397
FY 2022 Request	86	29	-	-	115	31,220	14,633	45,854
FY 2023 Built-in Changes								

## PUBLIC DIPLOMACY

Office of the Secretary (S)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	67	67
FY 2023 American Pay Raise	-	-	-	-	-	-	572	572
Total Built-in Changes	-	-	-	-	-	-	639	639
FY 2023 Current Services	86	29	-	-	115	31,220	15,272	46,492
FY 2023 Program Changes								
R/PPR Positions	4	-	-	-	4	285	412	697
Global Audience Research Project	-	-	-	-	-	4,000	-	4,000
Expo 2025 - Osaka	-	-	-	-	-	3,000	-	3,000
Total Program Changes	4	-	-	-	4	7,285	412	7,697
<b>FY 2023 Request</b>	<b>90</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>119</b>	<b>38,506</b>	<b>15,684</b>	<b>54,190</b>

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

Office of the Secretary (S)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Global Engagement Center	29	-	9,062	29	-	9,853	29	-	10,407	-	-	554
Office of Resources, Plans, & Policy	69	-	37,554	71	-	33,088	75	-	40,908	4	-	7,820
Under Secretary for Public Diplomacy and Public Affairs	14	-	2,781	15	-	2,912	15	-	2,874	-	-	(38)
<b>Total</b>	<b>112</b>	<b>-</b>	<b>49,397</b>	<b>115</b>	<b>-</b>	<b>45,854</b>	<b>119</b>	<b>-</b>	<b>54,190</b>	<b>4</b>	<b>-</b>	<b>8,336</b>

## **BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS**

### *Detailed Resource Summary*

Bureau of South and Central Asian Affairs (SCA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	15	7	89	140	251	45,430	19,261	64,691
FY 2022 Request	16	7	93	141	257	47,646	20,139	67,785



## PUBLIC DIPLOMACY

Bureau of South and Central Asian Affairs (SCA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	98	98
FY 2023 American Pay Raise	-	-	-	-	-	-	818	818
LE Staff Wage Increase	-	-	-	-	-	625	-	625
Overseas Price Inflation	-	-	-	-	-	187	-	187
Rebaseline Afghanistan PD	-	-	-	-	-	(3,270)	-	(3,270)
Total Built-in Changes	-	-	-	-	-	(2,458)	916	(1,542)
FY 2023 Current Services	16	7	93	141	257	45,188	21,055	66,243
FY 2023 Program Changes								
New American Positions Request	1	1	-	-	2	152	210	362
New LE Staff Increase Request	-	-	-	8	8	1,336	-	1,336
Total Program Changes	1	1	-	8	10	1,488	210	1,698
FY 2023 Request	17	8	93	149	267	46,676	21,265	67,941

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

Bureau of South and Central Asian Affairs (SCA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	22	-	922	23	-	1,075	25	-	1,138	2	-	63
<b>Total</b>	<b>22</b>	<b>-</b>	<b>922</b>	<b>23</b>	<b>-</b>	<b>1,075</b>	<b>25</b>	<b>-</b>	<b>1,138</b>	<b>2</b>	<b>-</b>	<b>63</b>

### *Staff and Funds by Post* (\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	10	-	12,099	10	-	12,458	12	-	9,505	2	-	(2,953)
Bangladesh, Dhaka	4	9	1,494	4	9	1,587	4	8	1,684	-	(1)	97

## PUBLIC DIPLOMACY

Bureau of South and Central Asian Affairs (SCA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
India, Chennai (CG)	3	2	888	3	2	848	3	1	900	-	(1)	52
India, Hyderabad	1	-	356	1	-	258	1	-	274	-	-	16
India, Kolkata (CG)	2	1	441	2	1	419	2	1	445	-	-	26
India, Mumbai (CG)	4	3	1,382	4	3	1,570	4	3	1,667	-	-	97
India, New Delhi	14	104	8,768	16	105	9,205	15	110	9,748	(1)	5	543
Kazakhstan, Almaty	2	2	356	2	2	258	2	3	274	-	1	16
Kazakhstan, Astana	4	2	1,094	4	2	1,243	4	2	1,319	-	-	76
Kyrgyzstan, Bishkek	3	1	772	3	1	808	3	2	858	-	1	50
Nepal, Kathmandu	3	8	1,094	3	8	1,100	3	10	1,166	-	2	66
Pakistan, Islamabad	16	-	29,597	17	-	31,508	17	-	33,186	-	-	1,678
Pakistan, Karachi (CG)	5	-	606	6	-	554	5	-	586	(1)	-	32
Pakistan, Lahore (CG)	4	-	334	4	-	269	4	-	286	-	-	17
Pakistan, Peshawar (CN)	1	-	112	1	-	194	1	-	206	-	-	12
Sri Lanka, Colombo	4	6	1,094	4	6	1,132	4	7	1,201	-	1	69
Tajikistan, Dushanbe	3	-	1,094	3	-	1,043	3	-	1,106	-	-	63
Turkmenistan, Ashgabat	3	-	1,094	3	-	1,145	3	-	1,214	-	-	69
Uzbekistan, Tashkent	3	2	1,094	3	2	1,111	3	2	1,178	-	-	67
<b>Total</b>	<b>89</b>	<b>140</b>	<b>63,769</b>	<b>93</b>	<b>141</b>	<b>66,710</b>	<b>93</b>	<b>149</b>	<b>66,803</b>	<b>-</b>	<b>8</b>	<b>93</b>

## *BUREAU OF WESTERN HEMISPHERE AFFAIRS*

### *Detailed Resource Summary*

Bureau of Western Hemisphere Affairs (WHA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	7	16	96	329	448	44,501	21,029	65,530
FY 2022 Request	7	16	102	329	454	46,837	22,055	68,892
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	104	104
FY 2023 American Pay Raise	-	-	-	-	-	-	881	881
LE Staff Wage Increase	-	-	-	-	-	733	-	733

## PUBLIC DIPLOMACY

Bureau of Western Hemisphere Affairs (WHA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Overseas Price Inflation	-	-	-	-	-	66	-	66
Total Built-in Changes	-	-	-	-	-	799	985	1,784
FY 2023 Current Services	7	16	102	329	454	47,636	23,040	70,676
FY 2023 Program Changes								
LE Staff Positions	-	-	-	1	1	170	-	170
Staffing Increase	-	1	2	-	3	983	358	1,341
Recurral to base Wage and Price Inflation:	-	-	-	-	-	1,320	-	1,320
Total Program Changes	-	1	2	1	4	2,473	358	2,831
<b>FY 2023 Request</b>	<b>7</b>	<b>17</b>	<b>104</b>	<b>330</b>	<b>458</b>	<b>50,109</b>	<b>23,398</b>	<b>73,507</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy and Public Affairs	23	-	2,337	23	-	2,352	24	-	2,907	1	-	555
<b>Total</b>	<b>23</b>	<b>-</b>	<b>2,337</b>	<b>23</b>	<b>-</b>	<b>2,352</b>	<b>24</b>	<b>-</b>	<b>2,907</b>	<b>1</b>	<b>-</b>	<b>555</b>

### *Staff and Funds by Post*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	16	3,052	4	16	3,038	4	16	3,182	-	-	144
Bahamas, Nassau	1	3	821	1	3	811	1	3	850	-	-	39
Barbados, Bridgetown	2	3	1,032	3	3	1,624	3	3	1,674	-	-	50
Belize, Belmopan	-	-	110	-	-	109	-	-	114	-	-	5
Bolivia, La Paz	4	13	2,816	4	13	2,799	4	13	2,932	-	-	133
Brazil, Belo Horizonte	1	-	270	1	-	270	1	-	283	-	-	13
Brazil, Brasilia	5	33	4,335	5	33	4,316	5	33	4,521	-	-	205

## PUBLIC DIPLOMACY

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Brazil, Porto Alegre	1	3	302	1	3	302	1	3	317	-	-	15
Brazil, Rio de Janeiro	4	10	1,011	4	10	1,007	4	10	1,055	-	-	48
Brazil, Sao Paulo	3	10	1,174	3	10	1,168	3	10	1,224	-	-	56
Canada, Calgary	-	-	77	-	-	76	-	-	80	-	-	4
Canada, Montreal	1	3	321	1	3	321	1	3	336	-	-	15
Canada, Ottawa	3	10	3,169	3	10	3,149	3	10	3,300	-	-	151
Canada, Toronto	1	-	698	1	-	703	1	-	736	-	-	33
Canada, Vancouver	1	-	606	1	-	612	1	-	640	-	-	28
Chile, Santiago	4	20	3,212	4	20	3,210	4	20	3,362	-	-	152
Colombia, Bogota	4	20	4,723	4	20	4,693	4	20	4,917	-	-	224
Costa Rica, San Jose	3	10	1,413	3	10	1,404	3	10	1,472	-	-	68
Cuba, Havana	3	-	476	3	-	478	3	-	501	-	-	23
Dom. Republic, Santo Domingo	3	10	1,292	3	10	1,284	3	10	1,346	-	-	62
Ecuador, Quito	4	10	3,048	4	10	3,037	4	10	3,182	-	-	145
El Salvador, San Salvador	3	10	1,716	3	10	1,714	3	10	1,795	-	-	81
Guatemala, Guatemala City	4	10	2,056	5	10	2,645	6	10	3,189	1	-	544
Guyana, Georgetown	-	-	146	-	-	144	-	-	151	-	-	7
Haiti, Port-au-Prince	3	7	1,595	3	7	1,589	3	7	1,664	-	-	75
Honduras, Tegucigalpa	4	7	1,229	5	7	1,819	6	8	2,494	1	1	675
Jamaica, Kingston	3	7	1,202	4	7	1,798	4	7	1,855	-	-	57
Mexico, Ciudad Juarez	1	3	453	1	3	451	1	3	473	-	-	22
Mexico, Guadalajara	-	3	434	-	3	431	-	3	451	-	-	20
Mexico, Matamoros	-	-	-	1	-	597	1	-	597	-	-	-
Mexico, Mexico City	5	33	6,385	5	33	6,377	5	33	6,679	-	-	302
Mexico, Monterrey	1	3	527	1	3	525	1	3	550	-	-	25
Mexico, Nogales	-	-	58	-	-	57	-	-	60	-	-	3
Mexico, Tijuana	1	3	414	1	3	413	1	3	432	-	-	19
Netherlands Antilles, Curacao	-	-	4	1	-	601	1	-	601	-	-	-
Nicaragua, Managua	3	7	1,737	3	7	1,742	3	7	1,824	-	-	82
Panama, Panama City	4	10	1,812	4	10	1,803	4	10	1,889	-	-	86
Paraguay, Asuncion	2	3	1,043	2	3	1,038	2	3	1,089	-	-	51
Peru, Lima	3	16	3,168	3	16	3,143	3	16	3,293	-	-	150

## PUBLIC DIPLOMACY

Bureau of Western Hemisphere Affairs (WHA)	FY 2021			FY 2022			FY 2023			Increase/		
	Actual			Request			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Suriname, Paramaribo	-	3	209	-	3	207	-	3	216	-	-	9
Trinidad, Port-au-Spain	1	7	1,202	1	7	1,201	1	7	1,258	-	-	57
Uruguay, Montevideo	2	7	2,238	2	7	2,229	2	7	2,335	-	-	106
Venezuela, Caracas	4	16	1,607	4	16	1,605	4	16	1,681	-	-	76
<b>Total</b>	<b>96</b>	<b>329</b>	<b>63,193</b>	<b>102</b>	<b>329</b>	<b>66,540</b>	<b>104</b>	<b>330</b>	<b>70,600</b>	<b>2</b>	<b>1</b>	<b>4,060</b>

## PUBLIC DIPLOMACY RESOURCE SUMMARY

### *Resource Summary*

(\$ in thousands)

Public Diplomacy Resource Summary	FY 2021 Actuals (\$ in Thousands)				FY 2022 Request (\$ in Thousands)				FY 2023 Request (\$ in Thousands)			
	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total
<b>Diplomatic Programs, Public Diplomacy</b>												
Regional Bureaus	804	139,815	311,361	451,176	834	145,578	324,800	470,378	863	155,680	346,765	502,445
Bureau of Global Public Affairs	185	30,364	28,253	58,617	185	30,764	28,007	58,771	186	32,289	28,416	60,705
Global Engagement Center	10	5,144	45,000	50,144	27	6,990	46,244	53,234	42	8,902	52,398	61,300
Functional Bureaus	131	17,463	40,088	57,551	134	18,019	42,605	60,624	140	19,481	52,331	71,812
Payment - FSNSLTF*	-	-	2,185	2,185	-	-	5,185	5,185	-	-	5,185	5,185
<b>Subtotal, Diplomatic Programs, Public Diplomacy</b>	<b>1,130</b>	<b>192,786</b>	<b>426,887</b>	<b>619,673</b>	<b>1,180</b>	<b>201,351</b>	<b>446,841</b>	<b>648,192</b>	<b>1,231</b>	<b>216,352</b>	<b>485,095</b>	<b>701,447</b>
<b>Other Diplomatic Programs, Program Operations</b>												
Global Public Affairs	137	20,179	30,509	50,688	137	20,507	30,482	50,989	137	21,200	30,482	51,682
Global Engagement Center - Domestic Collaboration Initiatives	-	-	10,000	10,000	-	-	12,000	12,000	-	-	12,000	12,000
<b>Subtotal, Other Diplomatic Programs</b>	<b>137</b>	<b>20,179</b>	<b>40,509</b>	<b>60,688</b>	<b>137</b>	<b>20,507</b>	<b>42,482</b>	<b>62,989</b>	<b>137</b>	<b>21,200</b>	<b>42,482</b>	<b>63,682</b>
<b>Total, Diplomatic Programs</b>	<b>669</b>	<b>-</b>	<b>768,914</b>	<b>768,914</b>	<b>669</b>	<b>-</b>	<b>769,996</b>	<b>769,996</b>	<b>669</b>	<b>-</b>	<b>769,974</b>	<b>769,974</b>
Sect 810 USIEE Act Fees	70	-	7,000	7,000	70	-	7,000	7,000	70	-	7,000	7,000
Representation Expenses*	-	-	1,702	1,702	-	-	1,707	1,707	-	-	1,708	1,708
Educational and Cultural Exchanges	599	-	740,300	740,300	599	-	741,300	741,300	599	-	741,300	741,300
East-West Center	-	-	19,700	19,700	-	-	19,700	19,700	-	-	19,700	19,700
Eisenhower Exchange Fellowship Program	-	-	93	93	-	-	170	170	-	-	175	175

## PUBLIC DIPLOMACY RESOURCE SUMMARY

Public Diplomacy Resource Summary	FY 2021 Actuals (\$ in Thousands)				FY 2022 Request (\$ in Thousands)				FY 2023 Request (\$ in Thousands)			
	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total	Pos	American Salaries	Bureau Managed	Total
Israeli Arab Scholarship Program	-	-	119	119	-	-	119	119	-	-	91	91
<b>Total, Public Diplomacy</b>	<b>1,936</b>	<b>212,965</b>	<b>1,236,310</b>	<b>1,449,275</b>	<b>1,986</b>	<b>221,858</b>	<b>1,259,319</b>	<b>1,481,177</b>	<b>2,037</b>	<b>237,552</b>	<b>1,297,551</b>	<b>1,535,103</b>

**DIPLOMATIC PROGRAMS**  
**DIPLOMATIC POLICY AND SUPPORT**



## BUREAU OF ADMINISTRATION

### *Resource Summary*

(\$ in thousands)

Bureau of Administration (A)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Administration	434,301	426,087	437,167	457,782	23,481	20,615
Enduring	434,301	426,087	437,167	457,782	23,481	20,615
Positions	678	678	678	678	-	-

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of Administration (A) is comprised of organizations that are driving innovation and advancing new technologies to enable the work of the Department of State. Its progressive programs and lines of business enable U.S. diplomats to effectively operate worldwide to meet the Department's mission. As a mainstay of the Department's management operations, the A Bureau is positioning itself to support the Department's Future of Work concepts, enabling a highly mobile and agile workforce.

The A Bureau provides a global client base with management systems, service platforms, policy, and operational support spanning a diverse range of disciplines. It directs the Department's worldwide logistics supply chain infrastructure and its systems for: contracting; acquisition; transportation; travel; claims; property and inventory management; and diplomatic pouch and mail service. In addition, the Bureau coordinates the management, disposition, and release of Department regulations and records, privacy mandates, classification and declassification of Department information, and printing, publishing, and graphic design services.

The Bureau of Administration oversees the Department's domestic real estate portfolio, facilities management, domestic safety, occupational health, vehicle fleet, emergency management, and continuity of government programs. It establishes allowance rates for U.S. Government personnel assigned abroad, manages overseas commissary and recreation affairs, provides White House travel services (including language interpreting and translation assistance), and supports international overseas schools that promote American educational values.

The A Bureau shapes Department management policy, systems, and service platforms at every level, with customers at every post and other agency partners represented overseas. The Bureau's programs and services contribute directly to the interim National Security Strategy and Joint Strategic Plan by modernizing information technology, data, and mobility; securing and protecting personnel, facilities, and information; and building a diverse, equitable, and inclusive workforce.

The A Bureau provides a variety of essential information products and services to the Department, U.S. Government, and U.S. population. For example, the Bureau develops and coordinates policies, regulations, standards, and procedures to administer the government-wide cost of living allowances (COLA) and benefits program abroad under Department of State Standardized Regulations (DSSR).

The Bureau of Administration ensures all domestic Department staff are provided with safe, functional, and efficient building infrastructures and workplaces, spanning approximately 10 million square feet of office, critical infrastructure, and warehouse space in over 150 locations across the United States. The Bureau supports the Department's allocation of resources for: real estate rent payments; capital improvements; facility maintenance, repairs, and upkeep (including energy savings initiatives); modernization and renovation management, to improve space utilization and energy efficiencies; the consolidation of selected functions into lower cost regional centers.

## BUREAU OF ADMINISTRATION

The A Bureau also promotes mandates for optimal management of the Department's domestic real property through a comprehensive strategic asset management program and industry best practices for operations and maintenance delivery.

The Bureau's sustainable domestic asset management program is tackling the climate crisis and supporting a green energy revolution through the integration of climate resilience best practices, including expansion of domestic fleet management infrastructure and the motor pool program for plug-in hybrid electric and battery electric vehicles.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$457.8 million represents an increase of \$20.6 million above the FY 2022 Request. This value includes \$7.0 million for the American Pay Raise, annualization of FY 2022 American Pay Raise, and rent increase, as well as \$13.6 million in program increases that directly support the Bureau's Functional Bureau Strategy (FBS) Objectives 2.2 (*regarding effectiveness and reliability of domestic facility building systems*) and 2.3 (*regarding improving customer experience of support services*). The FY 2023 Request also aligns with the Department's Joint Strategic Plan (JSP) Goal 4 (*revitalize the diplomatic and development workforce and institutions*).

Specifically, the \$13.6 million in program increases include the following requests.

#### **Purchasing of Independent Economic Data: \$1.1 million**

The FY 2023 Request includes \$1.1 million to comply with an Office of Inspector General (OIG) recommendation to purchase independent economic data to set more accurate and cost-effective cost-of-living allowance (COLA) rates used by all eligible U.S. Government civilians worldwide, approximately 80,000 employees from over 40 agencies.

The Department estimates that the independent cost-of-living economic data will result in a total payroll cost avoidance of approximately \$2.7 million per year that will be realized by the Department's regional bureaus. In addition, each post worldwide will realize savings in employee time and effort.

This request supports the Department's Joint Strategic Plan (JSP) Objective 4.3 (*to protect personnel, information, and infrastructure from 21st century threats*) and the A Bureau strategic objective 2.3 (*to improve customer experience of support services*).

#### **Future of Work: \$10.0 million**

The FY 2023 Request includes \$10.0 million to support the Department's Future of Work efforts to improve the use of domestic facility spaces. Maintenance, repairs, and construction activities will implement greater desk-sharing, hoteling capabilities, and other workplace flexibilities, such as potentially increased sharing of Sensitive Compartmentalized Information Facility (SCIF) areas. Work on domestic property management will also take into account the Biden-Harris administration's renewed emphasis on climate and sustainability initiatives.

The FY 2023 Request supports the JSP Objective 4.3 (*To protect personnel, information, and infrastructure from 21st century threats*) and advances the A Bureau strategic objective 2.2 (*To implement and maintain effective, reliable performance of domestic facility building systems*).

## BUREAU OF ADMINISTRATION

### **Greening Department Transportation with Electric Vehicles: +\$2.5 million**

The FY 2023 Request includes a further \$2.5 million to bolster efforts to green Department transportation through promoting electrifying the federal fleet and supporting public transportation use, in addition to the \$2.5 million requested in FY 2022. Funding would support hiring of technical Green Energy Fleet Management experts to conduct analysis and detailed infrastructure planning for the financing and installation of Electric Vehicle charging stations. The Bureau will maximize and develop long term sustainability in support of the Department's diverse mission requirements.

Funding will also facilitate the Department's ability to capture detailed renewable energy reporting requirements and develop detailed green energy vehicle policy to ensure the Department meets the intent of Executive Order 14008, "*Tackling the Climate Crisis at Home and Abroad*," as well as E.O. 14057, "*Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability*". In addition, the initiative will develop and sustain a rideshare vanpool program to reduce overall fuel consumption of daily commutes. The impact will be a further reduction of the Department's overall domestic carbon footprint.

This request supports the JSP Objective 4.3 (*to protect personnel, information, and infrastructure from 21st century threats*), and advances the A Bureau strategic objective 2.3 (*to improve customer experience of support services*).

### ***Detailed Resource Summary***

(\$ in thousands)

Bureau of Administration (A)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2021 Actual	643	34	1	-	678	338,796	95,505	434,301
FY 2022 Request	643	34	1	-	678	340,069	97,098	437,167
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	512	512
FY 2023 American Pay Raise	-	-	-	-	-	-	2,930	2,930
GSA Rent Increase	-	-	-	-	-	3,573	-	3,573
Total Built-in Changes	-	-	-	-	-	3,573	3,442	7,015
FY 2023 Current Services	643	34	1	-	678	343,642	100,540	444,182
FY 2023 Program Changes								
Purchase Independent Cost- of-Living Data	-	-	-	-	-	1,100	-	1,100
Future of Work: Deferred Maintenance and Repairs (DM&R)	-	-	-	-	-	10,000	-	10,000
Electric Vehicles	-	-	-	-	-	2,500	-	2,500
Total Program Changes	-	-	-	-	-	13,600	-	13,600
<b>FY 2023 Request</b>	<b>643</b>	<b>34</b>	<b>1</b>	<b>-</b>	<b>678</b>	<b>357,242</b>	<b>100,540</b>	<b>457,782</b>

# BUREAU OF ADMINISTRATION

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Domestic Organizations	FY 2021			FY 2022			FY 2023			Increase /		
	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dep. Asst. Secretary for Global Information Services	8	-	1,387	8	-	1,606	8	-	1,647	-	-	41
Deputy Assistant Secretary for Logistics Management	6	-	1,963	6	-	2,441	6	-	2,471	-	-	30
Deputy Assistant Secretary for Operations	15	-	2,539	15	-	2,750	15	-	2,826	-	-	76
Directives	11	-	2,132	11	-	2,131	11	-	2,187	-	-	56
Executive Office	96	-	24,424	96	-	22,880	96	-	23,367	-	-	487
GSA & Other Rents Management	-	-	152,448	-	-	166,389	-	-	169,962	-	-	3,573
General Services Management	26	-	7,249	26	-	10,014	26	-	12,646	-	-	2,632
Information Program Services	163	-	53,805	163	-	54,052	163	-	54,879	-	-	827
Office of Allowances	14	-	3,305	14	-	2,243	14	-	3,414	-	-	1,171
Office of Emergency Management	8	-	1,127	8	-	1,146	8	-	1,187	-	-	41
Office of Facilities Management Services	75	-	96,541	75	-	84,057	75	-	95,438	-	-	11,381
Office of Language Services	44	-	6,572	44	-	6,694	44	-	6,917	-	-	223
Office of Overseas Schools	13	-	6,414	13	-	6,493	13	-	6,559	-	-	66
Office of Real Property Management	38	-	10,446	38	-	7,929	38	-	8,122	-	-	193
Office of Small and Disadvantaged Business Utilization	6	-	1,083	6	-	1,097	6	-	1,127	-	-	30
Office of the Assistant Secretary for Administration	11	-	1,666	11	-	3,204	11	-	3,260	-	-	56
Office of the Procurement Executive	2	-	281	2	-	286	2	-	296	-	-	10
Operations Management	21	-	5,846	21	-	5,732	21	-	5,839	-	-	107
Policy and Program Management	93	-	46,564	93	-	43,984	93	-	44,457	-	-	473
Presidential-Vice Presidential Travel Support	16	-	6,253	16	-	9,791	16	-	8,872	-	-	(919)
The Privacy Staff	12	-	2,256	12	-	2,248	12	-	2,309	-	-	61
<b>Total</b>	<b>678</b>	<b>-</b>	<b>434,301</b>	<b>678</b>	<b>-</b>	<b>437,167</b>	<b>678</b>	<b>-</b>	<b>457,782</b>	<b>-</b>	<b>-</b>	<b>20,615</b>

## BUREAU OF ADMINISTRATION

### *Funds by Object Class*

(\$ in thousands)

Budget Object Class	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	71,859	71,995	74,360	2,365
1200 Personnel Benefits	30,287	30,859	31,936	1,077
2100 Travel & Trans of Persons	4,984	4,083	4,083	-
2200 Transportation of Things	120	138	138	-
2300 Rents, Comm & Utilities	178,562	182,670	186,243	3,573
2400 Printing & Reproduction	273	314	314	-
2500 Other Services	143,300	139,283	152,883	13,600
2600 Supplies and Materials	3,001	3,553	3,553	-
3100 Personal Property	1,213	3,474	3,474	-
4100 Grants, Subsidies & Contributions	260	593	593	-
4200 Insurance Claims & Indemnities	442	205	205	-
<b>Total</b>	<b>434,301</b>	<b>437,167</b>	<b>457,782</b>	<b>20,615</b>

# ARMS CONTROL, VERIFICATION AND COMPLIANCE

## *Resource Summary*

(\$ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Arms Control, Verification and Compliance	34,218	33,671	35,842	37,028	2,810	1,186
Positions	130	130	136	136	6	-

*Note: All tables include direct funds only*

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Arms Control, Verification and Compliance (AVC) strengthens U.S. national security through the development, negotiation, implementation, verification, and compliance assessments of bilateral and multilateral arms control, nonproliferation, and disarmament agreements and commitments, as well as cooperation with allies and partners on strengthening defenses and deterrence.

AVC leads on many priority policy issues laid out in the President's Interim National Security Strategic Guidance, especially those related to Russia, China, and emerging security threats. These include Department efforts to: work toward an arms control regime that addresses Russia's stockpiles of strategic and nonstrategic nuclear weapons and China's growing nuclear and missile arsenal; verify compliance with existing nuclear arms treaties and hold parties accountable for non-compliance; and enhance cooperation and consultation with allies and partners on strengthening alliance deterrence capabilities and strategies. In Asia, AVC conducts deterrence dialogues with Australia, Japan, and the Republic of Korea. AVC also collaborates with partners and allies on issues related to nuclear disarmament (including promoting realistic multilateral disarmament discourse), nuclear testing, and fissile material.

AVC oversees the National and Nuclear Risk Reduction Center (NNRRC) to reduce risk and build confidence on issues ranging from nuclear deployments and ballistic missile launches to cyber threats. Some of AVC's tools include: agreements to reduce weapons of mass destruction and their means of delivery; confidence and transparency measures involving certain conventional weapons; and international cooperation on missile defense. AVC engages Russia and China on strategic stability issues and emerging threats while consulting with NATO allies, partners in Europe, and allies in Asia to bolster confidence in U.S. deterrence commitments.

AVC's equities and efforts span the globe and require close cooperation across the Department of State, as well as with the White House and interagency partners, including the Department of Defense, Intelligence Community, and Department of Energy. AVC provides unique arms control, verification, and compliance expertise in managing these global challenges and promoting regional and international stability. Through participation in the Organization for the Prohibition of Chemical Weapons, AVC leads international efforts to ensure thorough investigations of credible allegations of chemical weapon use and works to pursue accountability for those responsible for such use.

AVC continues to focus on emerging security challenges, such as cyber security, threats to U.S. space-based assets, outer space security and norms of responsible behavior, and international security interests in the Arctic and Antarctic regions. The bureau also pursues focused research and development efforts relating to the verification of arms control, nonproliferation, and disarmament agreements, and other international commitments.

## ARMS CONTROL, VERIFICATION AND COMPLIANCE

The Key Verification Assets Fund (V Fund) annually provides support for innovative verification technologies. The arms control efforts pursued by the AVC bureau are essential for enhancing the security of the United States and leading U.S. efforts to partner with other countries on a vast array of issues at the center of American foreign policy and national security interests.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request for the Bureau of Arms Control, Verification and Compliance (AVC) is \$37.0 million, which is an increase of \$1.2 million (3.3 percent) above the FY 2022 Request. This budget also includes \$526,000 for the American Pay Raise and \$94,000 for the annualization of the FY 2022 Pay Raise. Additional funding for information technology investments is requested via the Capital Investment Fund.

The FY 2023 Request includes \$566,000 to support the President's arms control objectives with Russia and includes preparations for the resumption of the U.S.-Russia Strategic Stability Dialogue, when security conditions permit, as well as extensive diplomatic coordination with U.S. allies and partners to increase pressure on Russia to faithfully participate in arms control dialogues. This would include travel and considerable potential long-term temporary duty for the bureau, as well as funding legal and linguistic personnel who will be part of future negotiating delegation(s), covering meetings in Russia and China, as well as in other locations in Europe, Asia, and the United States. These funds will include requirements for various events, local transportation for the entire interagency delegation(s), and computer and communications support. These funds will also support preparations for the lead-up to negotiations, including outreach and consultations with allies and partners in Europe and the Indo-Pacific. Additionally, as the tempo of meetings increases for senior Department leadership, AVC will be required to engage fully to support them. As a frame of reference, the negotiation of the New START Treaty in 2009-2010 included a U.S. interagency delegation of more than 100 personnel, that includes the international team. This anticipated negotiation for a follow-on agreement with Russia and/or measures with China will be more complicated and require more resources than the 2009-2010 negotiations.

### *Detailed Resource Summary*

Arms Control, Verification and Compliance (AVC)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	103	11	16	-	130	14,185	20,033	34,218
FY 2022 Request	108	12	16	-	136	14,961	20,881	35,842
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	94	94
FY 2023 American Pay Raise	-	-	-	-	-	-	526	526
Total Built-in Changes	-	-	-	-	-	-	620	620
FY 2023 Current Services	108	12	16	-	136	14,961	21,501	36,462
FY 2023 Program Changes								
Strategic Arms Control Negotiations	-	-	-	-	-	566	-	566
Total Program Changes	-	-	-	-	-	566	-	566
FY 2023 Request	108	12	16	-	136	15,527	21,501	37,028

## ARMS CONTROL, VERIFICATION AND COMPLIANCE

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY23 vs. FY22 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
CTBT Preparatory Commission	4	-	664	4	-	664	4	-	686	-	-	22
Deputy Assistant Secretary for Emerging Security Challenges and Defense Policy	1	-	332	1	-	332	1	-	343	-	-	11
Deputy Assistant Secretary for Verification, Planning and European Security	2	-	332	2	-	332	2	-	343	-	-	11
Euro-Atlantic Security Affairs	8	-	2,325	8	-	2,323	8	-	2,400	-	-	77
Multilateral and Nuclear Affairs	12	-	3,987	12	-	3,982	12	-	4,114	-	-	132
Nuclear Risk Reduction Center	20	-	5,315	20	-	5,309	20	-	5,485	-	-	176
Office of Assistant Secretary	13	-	3,324	13	-	3,320	13	-	3,428	-	-	108
Office of Chemical and Biological Weapons Affairs	13	-	4,318	13	-	4,314	13	-	4,457	-	-	143
Office of Emerging Security Challenges	12	-	3,987	18	-	5,642	18	-	5,828	-	-	186
Office of Strategic Stability and Deterrence	8	-	2,658	8	-	2,655	8	-	2,743	-	-	88
Office of Verification, Planning, and Outreach	10	-	2,658	10	-	2,655	10	-	2,743	-	-	88
Principal Deputy Assistant Secretary	1	-	332	1	-	332	1	-	343	-	-	11
U.S. Chief Delegate CFE, JCG	4	-	664	4	-	664	4	-	686	-	-	22
U.S. Rep Conf. on Disarmament	13	-	1,993	13	-	1,991	13	-	2,058	-	-	67
U.S. Rep Prohibition Chem Weapons	9	-	1,329	9	-	1,327	9	-	1,371	-	-	44
<b>Total</b>	<b>130</b>	<b>-</b>	<b>34,218</b>	<b>136</b>	<b>-</b>	<b>35,842</b>	<b>136</b>	<b>-</b>	<b>37,028</b>	<b>-</b>	<b>-</b>	<b>1,186</b>

### *Funds by Object Class*

(\$ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	14,461	15,192	15,626	434
1200 Personnel Benefits	6,197	6,552	6,738	186
2100 Travel & Trans of Persons	170	1,000	1,000	-



## ARMS CONTROL, VERIFICATION AND COMPLIANCE

Arms Control, Verification and Compliance (AVC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2300 Rents, Comm & Utilities	795	750	750	-
2400 Printing & Reproduction	60	75	75	-
2500 Other Services	12,485	12,121	12,687	566
2600 Supplies and Materials	50	96	96	-
3100 Personal Property	-	56	56	-
<b>Total</b>	<b>34,218</b>	<b>35,842</b>	<b>37,028</b>	<b>1,186</b>

## BUREAU OF BUDGET AND PLANNING

### *Resource Summary*

(\$ in thousands)

Bureau of Budget and Planning (BP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Budget and Planning	25,025	25,007	30,280	30,521	5,496	241
Positions	83	83	79	83	-	4

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of Budget and Planning (BP) provides the Secretary of State and Department leadership with analysis and recommendations to ensure that programs, policies, initiatives, and operations are adequately resourced and aligned to support U.S. foreign policy priorities. The Bureau administers the Department of State's budget and performance planning, formulation, presentation, and budget execution activities for Diplomatic Engagement resources.

BP's mission is to "justify and manage the Department of State's resources by delivering timely, accurate, and actionable information and advocate for the funding to achieve the Department's goals and objectives".

The Director of BP is also the Department's Performance Improvement Officer (PIO), actively supporting the Department's strategic planning and performance reporting, including the development of the FY 2022 - FY 2026 Joint Strategic Plan for State and the U.S. Agency for International Development (USAID), released concurrently with the FY 2023 Budget.

BP is responsible for the budgetary execution infrastructure for all Missions and Bureaus. In addition, BP formulates the Department's Diplomatic Engagement requests for OMB and Congress. Once enacted into law, BP allocates Diplomatic Engagement appropriations and other funding sources in accordance with applicable law to meet the Department's strategic priorities.

BP, in partnership with the Department's Office of Foreign Assistance (F), maintains the Managing for Results framework, which includes guidance and resources for planning, budgeting, managing, and learning within the Department. In addition, BP assists all Missions and Bureaus as they: develop strategic plans informed by policy priorities; perform strategic reviews to report on the results of these efforts; and design, manage, and assess the performance of programs, projects, and operations.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$30.5 million is a net increase of \$241,000 from the FY 2022 Request. The increase of \$241,000 includes both a decrease of \$152,000 from Bureau Managed funds and an increase of \$393,000 to maintain current services. In addition, BP is requesting \$10.3 million in the Capital Investment Fund.

## BUREAU OF BUDGET AND PLANNING

### *Detailed Resource Summary*

Bureau of Budget and Planning (BP)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	82	1	-	-	83	13,576	11,449	25,025
FY 2022 Request	78	1	-	-	79	18,639	11,641	30,280
FY 2023 Base (1)	78	1	-	-	79	18,487	11,641	30,128
FY 2023 Built-in Changes								
Adjustment for US Direct Hire Positions added in FY 2021	4	-	-	-	4	-	-	-
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	60	60
FY 2023 American Pay Raise	-	-	-	-	-	-	333	333
Total Built-in Changes	4	-	-	-	4	-	393	393
FY 2023 Current Services	82	1	-	-	83	18,487	12,034	30,521
<b>FY 2023 Request</b>	<b>82</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>83</b>	<b>18,487</b>	<b>12,034</b>	<b>30,521</b>

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

Bureau of Budget and Planning (BP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director of Budget and Planning	83	-	25,025	79	-	30,280	83	-	30,521	4	-	241
<b>Total</b>	<b>83</b>	<b>-</b>	<b>25,025</b>	<b>79</b>	<b>-</b>	<b>30,280</b>	<b>83</b>	<b>-</b>	<b>30,521</b>	<b>4</b>	<b>-</b>	<b>241</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Budget and Planning (BP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2203 vs. FY 2022 Request
1100 Personnel Compensation	8,099	8,280	8,544	264
1200 Personnel Benefits	3,442	3,503	3,632	129
2100 Travel & Trans of Persons	120	185	185	-

## BUREAU OF BUDGET AND PLANNING

Bureau of Budget and Planning (BP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2203 vs. FY 2022 Request
2300 Rents, Comm & Utilities	170	263	263	-
2400 Printing & Reproduction	86	133	133	-
2500 Other Services	13,038	17,808	17,656	(152)
2600 Supplies and Materials	30	46	46	-
3100 Personal Property	40	62	62	-
<b>Total</b>	<b>25,025</b>	<b>30,280</b>	<b>30,521</b>	<b>241</b>

# OFFICE OF THE CHIEF OF PROTOCOL

## *Resource Summary*

(\$ in thousands)

Office of the Chief of Protocol (CPR)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Chief of Protocol	20,279	20,265	20,683	51,045	30,766	30,362
Positions	70	70	70	70	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Office of the Chief of Protocol (S/CPR) seeks to advance the foreign policy objectives of the United States by creating an environment for successful diplomacy. By serving on the front lines of diplomatic engagement, S/CPR promotes cross-cultural exchange and builds new bridges of understanding between people and governments around the world, including by welcoming Presidents, Prime Ministers, ruling monarchs, and other leaders to the United States.

Protocol is an essential component to ensuring that the State Department's Strategic Plan is accomplished. Protocol is the unseen choreographer that creates the environment for successful diplomacy by engaging directly with key leaders, both in the United States and abroad, to ensure that any visit, ceremony, accreditation, or event is executed smoothly and without incident. Through seven divisions, detailed below, Protocol demonstrates the ability to successfully complete a wide range of assignments.

- **Blair House:** This is the official guesthouse of the President of the United States and hosts visiting dignitaries and other guests of the President.
- **Ceremonials:** This division plays a key role in maintaining the timeless tradition of welcoming and hosting official events for foreign leaders. It undertakes this function through the participation of the Diplomatic Corps in special events and official public events, such as Joint Sessions of Congress, inaugurations, and funerals;
- **Diplomatic Affairs:** This division develops, establishes, and maintains government policy regarding rights and immunities accorded foreign diplomatic officers, consular officers, and employees. It also determines the acceptability of diplomatic, consular, international organizations, and other foreign government personnel accredited to the United States;
- **Management:** Management administers the human resources, financial, information management systems, security, and general services sections to all divisions;
- **Major Events and Conferences:** This division executes event logistics for major conferences and summits, including developing best practices for future events based on historical data;
- **Visits:** This division takes a lead role in the logistical planning of everything from bilateral meetings with the President, First Lady, Vice President, and the Secretary of State, to Official and State visits and large-scale international meetings and summits. It also encompasses the Gift sub-division, responsible for maintaining a record of all gifts presented by the President, Vice President, their spouses, and the Secretary of State to foreign governments;
- **Diplomatic Partnerships:** Responsible for managing Protocol's overall liaison with Chiefs of Mission and Heads of Delegation in the United States, the Diplomatic Partnerships division seeks to foster international goodwill and deepen bilateral and multilateral relationships while providing the

## OFFICE OF THE CHIEF OF PROTOCOL

Diplomatic Corps with greater insight and understanding of the United States' people, customs, and institutions.

While traditional diplomacy has been challenged by COVID-19, the United States has remained strong and resilient through the pandemic and continues to work with global partners in new and creative ways. Diplomacy starts and ends with human relationships, face-to-face interactions, shaking hands, and breaking through differences. While these methods remain the fundamental ways to carry out the art of protocol, the Office has developed the ability to leverage new tools and technology during the pandemic in order to build and strengthen its relationships domestically and abroad.

S/CPR has a responsibility and commitment to model and represent America's diversity by being inclusive and equitable at every opportunity. This effort begins the moment the Office engages with a visiting delegation. To successfully meet both its commitments and challenges, S/CPR must fully invest in the personnel who are at the core of the Office of Protocol across Administrations, to empower and build a true team to best advance U.S. foreign policy interests.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$51 million, an increase of \$30.4 million from the FY 2022 Request, including \$308,000 for the American Pay Raise and \$54,000 for the annualization of the FY 2022 Pay Raise. The remainder of the increase is due to the U.S. hosting the 2023 Asia-Pacific Economic Cooperation (APEC) Forum.

APEC is a forum of 21 member economies working to accelerate regional integration and free trade in the Pacific rim. Hosting the next Forum in the U.S. is an opportunity to expand U.S. leadership in the Pacific through promoting greater prosperity for the people of the region by encouraging balanced, inclusive, sustainable, innovative, and secure growth. Promoting and accelerating regional integration and free trade throughout the Pacific are Administration economic and national security priorities.

As the host nation, the U.S. is responsible to plan, build, and execute the 2023 APEC series of hybrid virtual and in-person meetings. A bipartisan group of lawmakers welcomed the Biden-Harris initiative in seizing the opportunity to host the 2023 APEC Forum; noting that APEC members represent seven of the top 15 markets in the world for U.S. goods exports, and support over 6.1 million American jobs supported by U.S. goods and services to the APEC region.

### *Detailed Resource Summary*

Office of the Chief of Protocol (CPR)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos. Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2021 Actual	69	1	-	-	70	9,895	10,384	20,279
FY 2022 Request	69	1	-	-	70	10,135	10,548	20,683
FY 2022 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	54	54

## OFFICE OF THE CHIEF OF PROTOCOL

Office of the Chief of Protocol (CPR)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos. Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2023 American Pay Raise	-	-	-	-	-	-	308	308
Total Built-In Changes	-	-	-	-	-	-	362	362
FY 2022 Current Services	69	1	-	-	70	10,135	10,910	21,045
FY 2022 Program Changes								
Asia-Pacific Economic Cooperation Forum	-	-	-	-	-	30,000	-	30,000
Total Program Changes	-	-	-	-	-	30,000	-	30,000
<b>FY 2022 Request</b>	<b>69</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>40,135</b>	<b>10,910</b>	<b>51,045</b>

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

Domestic Org.	FY 2021 Actual			FY 2022 Estimate			FY 2023 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Blair House	17	-	3,211	17	-	4,342	17	-	5,997	-	-	1,655
Ceremonial Division	10	-	2,038	10	-	2,143	10	-	2,615	-	-	472
Chief of Protocol	7	-	-	7	-	-	7	-	-	-	-	-
Chief of Protocol Division	-	-	1,804	-	-	1,930	0	-	1,521	-	-	(409)
Diplomatic Affairs Division	9	-	1,382	9	-	1,240	5	-	1,655	(4)	-	415
Diplomatic Partnership Divisions	-	-	200	-	-	1,082	4	-	1,836	4	-	754
Major Events Division	5	-	5,035	5	-	3,764	5	-	30,998	-	-	27,234
Mgmt. Division	8	-	3,398	8	-	2,870	8	-	2,348	-	-	(522)
Visits Division	14	-	3,211	14	-	3,312	14	-	4,075	-	-	763
<b>Total</b>	<b>70</b>	<b>-</b>	<b>20,279</b>	<b>70</b>	<b>-</b>	<b>20,683</b>	<b>70</b>	<b>-</b>	<b>51,045</b>	<b>-</b>	<b>-</b>	<b>30,362</b>

### *Funds by Object Class* (\$ in thousands)

Budget Object Class	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	10,926	11,122	11,408	286
1200 Personnel Benefits	2,617	2,661	2,737	76
2100 Travel & Trans of Persons	1,742	1,785	1,785	-

## OFFICE OF THE CHIEF OF PROTOCOL

Budget Object Class	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2200 Transportation of Things	22	22	22	-
2300 Rents, Comm & Utilities	653	669	669	-
2400 Printing & Reproduction	398	408	408	-
2500 Other Services	2,614	2,677	2,677	-
2600 Supplies and Materials	1,089	1,116	1,116	-
3100 Personal Property	218	223	223	-
9000 Other	-	-	30,000	30,000
<b>Total</b>	<b>20,279</b>	<b>20,683</b>	<b>51,045</b>	<b>30,362</b>



# BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

## *Resource Summary*

(\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Comptroller and Global Financial Services	153,991	152,348	154,137	166,208	12,217	12,071
Positions	472	472	472	472	-	-

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## ***WHO WE ARE & WHY IT MATTERS***

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The Bureau of the Comptroller and Global Financial Services (CGFS) conducts the Department's financial management services, programs, and systems activities. The Bureau's core responsibilities include:

- global accounting and disbursing services;
- global compensation services for U.S. Direct Hires, Locally Employed (LE) Staff, and Foreign Service annuitants;
- development and maintenance of corporate financial resource management systems;
- Department-wide financial reporting and policy;
- administration of the Department's management controls program;
- Government Accountability Office (GAO) liaison;
- transactional support for overseas posts;
- interagency coordination for International Cooperative Administration Support Services (ICASS);
- coordination of disbursements from the Emergencies in the Diplomatic and Consular Service appropriation (K Fund); and
- official donations and gifts to the Department of State.

CGFS, headquartered in Washington D.C., operates two unified financial service centers in Charleston, SC and Bangkok, Thailand, with post support offices in: Paris, France; Manila, Philippines; and Sofia, Bulgaria. The Bureau also operates the K Fund and the Department's Gift Registry. CGFS operates an around-the-clock financial management platform with financial services and systems that are ISO-9001:2015 and Capability Maturity Model Integration (CMMI) certified.

The Bureau's strategic focus is largely derived from the Chief Financial Officers (CFO) Act of 1990, the President's management initiatives, and the Department's and Bureau's Strategic Plans.

CGFS supports the Department's Strategic Goal 4 (*Ensure Effectiveness and Accountability to the American Taxpayer*) by delivering a well-managed, modern, and responsive financial platform and services that support the Department's around-the-clock operations. Business is conducted globally on a 24/7 basis in over 137 foreign currencies, accounting for over \$70 billion and \$100 billion in budgetary resources and assets respectively, in more than 500 separate fiscal funds.

These services and systems are critical to compensating State employees, paying the Department's vendors and grantees, collecting debts, and disbursing funds. CGFS provides foreign currency disbursing services through 224

## BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

bank accounts in 178 countries to support the Department's and other USG customer agencies' operations overseas. These disbursing services include more than \$15.6 billion in Electronic Funds Transfer (EFT) payments (U.S. Dollar and foreign currency) and 63,000 foreign currency check payments totaling over \$392 million.

The Office of Emergencies in the Diplomatic and Consular Services (EDCS) also maintains a post evacuation status portal and provides support related to emergency evacuations, including recent evacuations efforts for the Ukraine crisis.

CGFS also manages and monitors 329 cashiers worldwide with cash advances of \$30 million and receives overseas collections of \$2.2 billion annually. Each month the Department pays more than 100,000 Foreign Service, Civil Service, and LE Staff for the Department and other customer agencies in 186 host country pay plans, as well as Foreign Service annuitants. CGFS' International Cooperative Administrative Support Services (ICASS) Service Center plays a critical role in working with the Department's interagency partners to effectively administer the interagency-funded ICASS program, which supports management operations at our missions overseas.

The Bureau's strong commitment to meet day-to-day global financial services for the Department and customer agencies is bolstered by its commitment to ISO-9001 certified operations and the CMMI standard for resource management systems development. CGFS continues to lead the Department's focus on financial management fundamentals, such as: quality financial services; on-time, accurate financial statements that achieve an unmodified ("clean") audit opinion; financial systems and processes that embrace Federal and Departmental requirements and initiatives; and efficient risk management and sound internal controls over financial reporting.

### **Bureau Goals and Objectives**

<b>Goals</b>	<b>Objectives</b>
<b>1. Deliver world-class financial services and systems to our customers effectively and efficiently.</b>	<ul style="list-style-type: none"> <li>• <b>1.1:</b> Provide high-performing, customer-focused, and continuously improving core financial services to the Department and our other USG agency customers.</li> <li>• <b>1.2:</b> Modernize, standardize, and consolidate worldwide resource management systems that support process improvement and the delivery of timely, accurate, and meaningful global financial information.</li> <li>• <b>1.3:</b> Recruit and maintain a high-quality CGFS financial management workforce and support and shape a strong Foreign Service Financial Management Officer Corps.</li> </ul>
<b>2. Establish and administer an accountable, transparent, and prudent rigorous internal control, compliance, and financial reporting environment, and embrace and implement Congressional, Administration, and Departmental management initiatives.</b>	<ul style="list-style-type: none"> <li>• <b>2.1:</b> Support the requirements and coordination for the annual external audit process and the production of the Agency Financial Report (AFR) and financial statements with an unqualified audit opinion.</li> <li>• <b>2.2:</b> Implement modernization changes to meet the President's Management Agenda, Department management initiatives, and the DATA Act.</li> </ul>

## BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

	<ul style="list-style-type: none"> <li>• <b>2.3:</b> Support the requirements and coordination for an unqualified Statement of Assurance for Internal Controls over Financial Reporting, and a strong Department-wide internal control reporting and review process.</li> </ul>
<b>3. Facilitate interagency coordination and liaison activities that support Department operations and delivery of effective, consolidated administrative and financial shared services.</b>	<ul style="list-style-type: none"> <li>• <b>3.1:</b> Enhance productive interagency engagement in, and understanding of, the International Cooperative Administrative Support Services (ICASS) platform and identify other opportunities to provide shared services.</li> <li>• <b>3.2:</b> Ensure effective coordination and liaison support to facilitate constructive GAO engagements and management of the Department's Advisory Committees, subject to the Federal Advisory Committee Act (FACA).</li> </ul>

### ***JUSTIFICATION OF REQUEST***

The FY 2023 Request is \$166.2 million, an increase of \$12.1 million from FY 2022 Request. This includes \$2.1 million for the American Pay Raise and annualization of the FY 2022 American Pay Raise and \$921,000 for overseas price inflation.

The Request includes \$9.0 million to support the phased rollout of a new time and labor (T&L) solution that is integrated with the Department's Global Foreign Affairs Compensation System (GFACS) American and Local Employee payroll. This funding will support a major technical refresh of the COTS PeopleSoft product, which serves as the foundation of the Department's compensation systems, and enhancements that were deferred to focus on the deployment of American payroll (GFACS AME). In addition, CGFS intends to begin pilot testing the new T&L solution in FY 2022, with implementation, rollout, and training for a potential global population of 90,000 plus T&L users in full swing for FY 2023.

The FY 2023 ITCF includes \$10.7 million for GFACs development, including \$4.2 million for the main multi-year investment and \$6.5 million for a phased rollout of a new T&L solution focused on overseas staff.

### ***Detailed Resource Summary***

Bureau of the Comptroller and Global Financial Services (CGFS)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	443	18	11	-	472	91,079	62,912	153,991
FY 2022 Request	443	18	11	-	472	90,284	63,853	154,137
FY 2023 Built-in Changes								

## BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Bureau of the Comptroller and Global Financial Services (CGFS)	Positions					Funds (\$ in thousands)		
	American			Pos		Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Annualization of FY2022 American Pay Raise	-	-	-	-	-	-	321	321
FY2023 American Pay Raise	-	-	-	-	-	-	1,829	1,829
Overseas Price Inflation	-	-	-	-	-	921	-	921
Total Built-in Changes	-	-	-	-	-	921	2,150	3,071
FY 2023 Current Services	443	18	11	-	472	91,205	66,003	157,208
FY 2023 Program Changes								
Global Foreign Affairs Compensation Systems (GFACS)	-	-	-	-	-	9,000	-	9,000
Total Program Changes	-	-	-	-	-	9,000	-	9,000
<b>FY 2023 Request</b>	<b>443</b>	<b>18</b>	<b>11</b>	<b>-</b>	<b>472</b>	<b>100,205</b>	<b>66,003</b>	<b>166,208</b>

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

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Comptroller	78	-	58,918	78	-	59,490	78	-	58,866	-	-	(624)
Deputy Comptroller (Charleston)	312	-	54,322	312	-	54,819	312	-	56,649	-	-	1,830
Deputy Comptroller (Washington)	71	-	40,751	71	-	39,828	71	-	50,693	-	-	10,865
<b>Total</b>	<b>461</b>	<b>-</b>	<b>153,991</b>	<b>461</b>	<b>-</b>	<b>154,137</b>	<b>461</b>	<b>-</b>	<b>166,208</b>	<b>-</b>	<b>-</b>	<b>12,071</b>

### *Staff and Funds by Post* (\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
FSC Bangkok	10	-	-	10	-	-	10	-	-	-	-	-
France, Paris	1	-	-	1	-	-	1	-	-	-	-	-
<b>Total</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUREAU OF THE COMPTROLLER AND  
GLOBAL FINANCIAL SERVICES**

***Funds by Object Class***  
(\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	44,837	45,496	47,001	1,505
1200 Personnel Benefits	28,374	28,656	29,301	645
2100 Travel & Trans of Persons	1,577	1,577	1,577	-
2300 Rents, Comm & Utilities	6,339	6,339	6,339	-
2400 Printing & Reproduction	150	150	150	-
2500 Other Services	67,523	66,728	76,649	9,921
2600 Supplies and Materials	459	459	459	-
3100 Personal Property	4,732	4,732	4,732	-
<b>Total</b>	<b>153,991</b>	<b>154,137</b>	<b>166,208</b>	<b>12,071</b>

# CYBERSPACE AND DIGITAL POLICY

## *Resource Summary*

(\$ in thousands)

Cyberspace and Digital Policy (CDP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Cyberspace and Digital Policy (CDP)	-	18,223	18,223	21,179	21,179	2,956
Positions	-	92	92	99	99	7

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Cyberspace and Digital Policy (CDP) was established in FY 2022 to address the growing national security challenges presented by cyberspace and digital technology and elevate them in the Department's foreign policy imperatives. CDP will: reduce national security risks posed by malicious cyber activities; promote responsible state behavior in cyberspace and multi-stakeholder approaches to internet governance and standards development; defend an open, interoperable, secure, and reliable internet; and advance policies that protect the integrity and security of the infrastructure of the internet and stable cyberspace, thereby enabling states to build secure and open digital infrastructure. The State Department's diplomatic engagements and program initiatives on cyberspace will shape the international environment and alliances that can respond effectively to shared threats to national security and economic interests.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request contains \$21.2 million for CDP, an increase of \$3 million from the FY 2022 Request. The FY 2023 Request includes funding for 99 positions, including \$268,400 for the FY 2023 American Pay Raise and \$47,500 for the annualization of the FY 2022 pay raise.

The FY 2023 Request maintains the resources previously notified for the creation of the Bureau of Cyberspace and Digital Policy in FY 2022 (Congressional Notification CN 21-293) and includes an additional \$2.6 million for seven additional positions and further increases the capacity for cyberspace diplomacy. The seven additional positions will focus on international cyberspace security in the areas of threat management, operational coordination, and global policy plans and negotiations.

The Request will support more robust diplomatic engagement, including the travel and contract support needed to execute related activities. These resources will allow the Department to ensure the development of long-term, comprehensive expertise which can fully support U.S. foreign policy in the face of challenges to U.S. cyberspace and economic diplomacy.

These resources will enable the Ambassador-at-Large for Cyberspace and Digital Policy to lead the bureau and serve as chief diplomat for cyber and digital diplomacy, representing the United States at high level engagements on cyberspace policy, internet governance, and internet policy. This key position will also coordinate the Department's internal policies on cyber and digital issues that cut across the various portfolios of the CDP Bureau and other bureaus on cyber policy, cybersecurity digital governance, data privacy, digital freedom, and cybercrime.

# CYBERSPACE AND DIGITAL POLICY

## *Detailed Resource Summary*

(\$ in thousands)

Bureau of Cyberspace and Digital Policy (CDP)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	-	-	-
FY 2022 Request	74	18	-	-	92	6,415	11,808	18,223
FY 2023 Built-in Changes								
Annualization of FY2022 American Pay Raise	-	-	-	-	-	-	48	48
FY2023 American Pay Raise	-	-	-	-	-	-	268	268
Total Built-in Changes	-	-	-	-	-	-	316	316
FY 2023 Current Services	74	18	-	-	92	6,415	12,124	18,539
FY 2023 Program Changes								
CDP	6	1	-	-	7	1,914	726	2,640
Total Program Changes	6	1	-	-	7	1,914	726	2,640
<b>FY 2023 Request</b>	<b>80</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>8,329</b>	<b>12,850</b>	<b>21,179</b>

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Cyberspace and Digital Policy (CDP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Bilateral and Regional Affairs	-	-	-	17	-	3,325	18	-	3,839	1	-	514
CDP Front Office	-	-	-	6	-	1,188	6	-	1,287	-	-	99
DAS for International Cyberspace Security	-	-	-	1	-	255	1	-	273	-	-	18
DAS for International Info and Comms	-	-	-	1	-	255	1	-	273	-	-	18
Digital Freedom Unit	-	-	-	3	-	594	4	-	870	1	-	276
Executive Office	-	-	-	8	-	1,583	8	-	1,730	-	-	147
Global Policy Plans and Negotiations	-	-	-	7	-	1,386	9	-	1,807	2	-	421
International Engagement and Capacity Building	-	-	-	9	-	1,782	10	-	2,125	1	-	343
Multilateral Affairs	-	-	-	17	-	3,325	17	-	3,606	-	-	281

## CYBERSPACE AND DIGITAL POLICY

Cyberspace and Digital Policy (CDP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Strategic Planning and Communication	-	-	-	7	-	1,374	7	-	1,502	-	-	128
Technology and Security Policy	-	-	-	7	-	1,374	7	-	1,502	-	-	128
Threat Management and Operational Coordination	-	-	-	9	-	1,782	11	-	2,365	2	-	583
<b>Total</b>	-	-	-	<b>92</b>	-	<b>18,223</b>	<b>99</b>	-	<b>21,179</b>	<b>7</b>	-	<b>2,956</b>

### *Funds by Object Class* (\$ in thousands)

Cyberspace and Digital Policy (CDP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	-	9,056	9,937	881
1200 Personnel Benefits	-	3,052	3,313	261
2100 Travel & Trans of Persons	-	1,277	1,600	323
2200 Transportation of Things	-	100	100	-
2300 Rents, Comm & Utilities	-	500	600	100
2400 Printing & Reproduction	-	75	75	-
2500 Other Services	-	1,963	3,354	1,391
2600 Supplies and Materials	-	200	200	-
3100 Personal Property	-	2,000	2,000	-
<b>Total</b>	-	<b>18,223</b>	<b>21,179</b>	<b>2,956</b>



# BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

## *Resource Summary*

(\$ in thousands)

Bureau of Democracy, Human Rights, and Labor (DRL)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Democracy, Human Rights and Labor	42,351	45,070	45,661	47,613	5,262	1,952
Enduring	42,351	45,070	45,661	47,613	5,262	1,952
Positions	178	181	156	189	11	33

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## WHO WE ARE & WHY IT MATTERS

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The promotion of democracy and human rights is central to the Administration's foreign policy and U.S. national security interests. The Bureau of Democracy, Human Rights, and Labor (DRL) plays a leading role in supporting the democracy and human rights core objectives of the Administration's 2022-2026 Joint Strategic Plan (JSP), Interim National Security Strategic Guidance, and key Executive Orders. DRL undertakes this role by conducting and shaping bilateral and multilateral diplomacy, formulating public and private messaging to advance these objectives, and designing and funding programs that promote democracy and respect for human rights. DRL's efforts counter authoritarianism, empower civil society and marginalized groups, strengthen independent media, and uphold internationally recognized labor standards.

In promoting a collaborative and values-driven U.S. foreign policy, DRL played a key role in supporting the President's December 2021 Summit for Democracy; the Summit involved more than 100 countries and brought together leaders of government, civil society, and the private sector to set an agenda for democratic renewal. The 2022 Summit Year of Action is a critical period for making progress on commitments made by leaders in December. By encouraging robust partner-government action on commitments made during the Summit, DRL is actively engaged in bolstering democratic institutions and confronting democratic backsliding around the world in support of the Administration's JSP core objective to strengthen democratic institutions.

Through diplomatic and policy engagement and the use of foreign assistance programs, DRL will continue to support democratic reformers in new and fragile democracies, strengthen democratic institutions, and promote respect for the rule of law. DRL will also work to: protect human rights defenders and journalists; empower civil society to demand democratic, accountable governance; and combat corruption. DRL programs provide rapid responses to closing civic spaces and human rights crises working to safeguard fundamental freedoms, including by supporting uncensored access to the Internet. Through strategic partnerships with governments, the private sector, and civil society, these DRL programs aim to prevent democratic backsliding, thwart corruption, and improve governance.

Bureau activities act in support of the JSP core objectives to uphold universal values, promote human dignity, and execute Executive Order 13985, aimed at advancing racial equity and support for underserved communities. DRL is focused on supporting the use of a broad range of diplomatic and programmatic tools and resources; by doing so, DRL helps to ensure U.S. diplomacy and foreign assistance efforts contribute to the promotion of universal human rights and nondiscriminatory practices and laws. DRL efforts: support local efforts around the world to combat racial and ethnic violence; facilitate access to justice for victims of racism; help ensure fairness in the administration of justice; and encourage the international community to prevent incidents of injustice and violence based on race and ethnicity. In addition, DRL leads Department efforts to implement the President's

## **BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR**

memorandum on Advancing the Rights of LGBTQI+ Persons Around the World, and to promote the rights of disabled persons globally.

In coordination with international partners, DRL uses multilateral and bilateral diplomacy to defend the human rights of marginalized populations, including ethnic and racial minorities, indigenous persons, persons with disabilities, and LGBTQI+ persons. In addition, the Bureau of Democracy, Human Rights, and Labor manages the multi-donor Global Equality Fund.

DRL promotes the work of the White House Gender Policy Council by ensuring that U.S. strategies, policies, and programs support the United States' commitment under the U.S. Strategy on Women, Peace, and Security. DRL is committed to responding to Gender-Based Violence (GBV) and supporting access to justice and training opportunities for advocates and GBV survivors.

The Bureau of Democracy, Human Rights, and Labor supports the Administration's JSP and Interim National Security Guidance on confronting attempts by malign actors to redefine the international rules-based order by reinforcing global respect for: universal human rights; civil society; independent media; political parties; and legal authorities. To address the growing threats to information integrity through disinformation and propaganda, DRL continues to support global Internet freedom and an open and secure Internet.

In addition, the Bureau works with strategic global partners to raise specific challenges facing civil society, encourage foreign governments to respect the rights and freedoms of journalists, and help establish and maintain key civil-society networks and professional partnerships. DRL continues to oversee the Department's use of various legal authorities relating to human rights, including: the Global Magnitsky sanctions; Section 7031(c) designations for visa denial; and policies under Section 212(a)(3)(C) of the Immigration and Nationality Act, such as the Khashoggi Ban, which allows for visas to be denied to persons engaged in extraterritorial persecution of dissidents.

DRL also works to promote respect for human rights by U.S. and international businesses through support for the United Nations Guiding Principles on Business and Human Rights and the Organization for Economic Cooperation and Development's Guidelines for Multinational Enterprises.

To ensure that U.S. security assistance, foreign aid, and economic policies support the Administration's policy priorities, DRL promotes accountable oversight of security forces through implementation of the Leahy law, under which DRL vets U.S. assistance to foreign security forces to ensure recipients have not committed gross violations of human rights. The Bureau also serves as the Department lead for U.S. government efforts to counter transnational repression by authoritarian governments against activists, journalists, and opposition figures.

In support of the Administration's Foreign Policy for the Middle Class, DRL promotes worker rights and democratic worker organizations by collaborating with partners to promote international labor standards, with emphases on freedom of association, the right to peaceful assembly, and collective bargaining.

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### **JUSTIFICATION OF REQUEST**

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The FY 2023 Request of \$47.6 million represents an increase of \$2 million, including \$589,000 for the American Pay Raise and \$89,000 for the annualization of the FY 2022 Pay Raise. The Request also includes funding for 8 new positions aimed at enhancing DRL's ability to support several key initiatives:

## BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

- One Civil Service position will ensure human rights and democracy concerns are adequately reflected in the United States' transfer of weapons to foreign governments and will be responsible for reviewing the human rights implications of foreign military sales and direct commercial sales.
- One Civil Service position will increase coordination with European regional multilateral bodies and key allies, with a goal of addressing growing illiberal trends in the European Union, as well as countering Russian and Chinese malign influence in Europe.
- One Civil Service position will serve as Public Diplomacy Outreach Coordinator responsible for strengthening public awareness of U.S foreign policy priorities and build relationships with public and private stakeholders to help advance human rights and democracy messaging.
- Five cyber-diplomacy positions, broken down as two Foreign Service Domestic positions and three Civil Service positions. These staff will accelerate cyber diplomacy efforts to: fight digital authoritarianism; maintain an open, interoperable, and secure Internet; and provide human rights guidance for emerging tech issues.

In support of the Administration's Joint Strategic Plan and other key policy initiatives, DRL priorities are to build resilient democratic societies that protect and respect universal human rights by engaging in and supporting bilateral and multilateral diplomacy and supporting and empowering civil society. DRL is focused on supporting the work of human rights defenders and labor rights organizers to promote fundamental freedoms and accountability for human rights abuses. DRL also champions the inclusion of all people by supporting Executive Orders to amplify the rights of LGBTQI+ persons and persons with disabilities, promote gender equality, and advance racial equality of historically underserved communities.

DRL will continue to work simultaneously on many levels through: bilateral and multilateral intergovernmental engagement; active participation in global multi-stakeholder groups; dialogue with civil society and industry or private-sector actors; and engagement with media. In undertaking these actions, the Bureau will promote human rights and fundamental freedoms around the world.

DRL is concentrating its programmatic and diplomatic efforts to help local democracy advocates build sustainable democratic institutions, counter disinformation, and support civil society. DRL is committed to designing and managing programming that is evidence-based, as well as ensuring due diligence for taxpayer funding based on carefully designed monitoring and evaluation plans.

### *Detailed Resource Summary*

Bureau of Diplomacy, Human Rights, and Labor (DRL)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	145	32	1	-	178	23,336	19,015	42,351
FY 2022 Request	127	28	1	-	156	25,923	19,738	45,661
FY 2023 Built-in Changes								
Adjustment for US Direct Hire Positions added in FY 2021	21	4	-	-	25	-	-	-
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	89	89
FY 2023 American Pay Raise	-	-	-	-	-	-	589	589
Total Built-in Changes	21	4	-	-	25	-	678	678
FY 2023 Current Services	148	32	1	-	181	25,923	20,416	46,339
FY 2023 Program Changes								

## BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Bureau of Diplomacy, Human Rights, and Labor (DRL)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Civil Service Positions to counter Russian and Chinese Influence.	2	-	-	-	2	155	206	361
Cyber Diplomacy	3	2	-	-	5	209	523	732
DRL/MLGA Civil Service Foreign Affairs Officer GS-11- 13	1	-	-	-	1	78	103	181
Total Program Changes	6	2	-	-	8	442	832	1,274
<b>FY 2023 Request</b>	<b>154</b>	<b>34</b>	<b>1</b>	<b>-</b>	<b>189</b>	<b>26,365</b>	<b>21,248</b>	<b>47,613</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY23 vs. FY22 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office for Africa	10	-	1,265	10	-	1,327	10	-	1,416	-	-	89
Office for East Asia and Pacific	12	-	1,747	12	-	1,847	12	-	1,957	-	-	110
Office for Europe	12	-	1,661	12	-	1,751	13	-	1,860	1	-	109
Office for Near East	13	-	1,659	13	-	1,741	13	-	1,857	-	-	116
Office for South Central Asia	10	-	1,282	10	-	1,346	10	-	1,435	-	-	89
Office for Western Hemisphere	8	-	1,012	7	-	1,062	8	-	1,133	1	-	71
Office of Global Programming	29	-	8,649	13	-	9,380	39	-	9,733	26	-	353
Office of International Labor Rights	10	-	1,279	10	-	1,343	10	-	1,432	-	-	89
Office of Multilateral and Global Affairs	29	-	6,783	25	-	7,308	29	-	7,625	4	-	317
Office of Policy, Planning and Public Diplomacy	8	-	1,452	8	-	1,551	8	-	1,630	-	-	79
Office of Security and Human Rights	14	-	11,003	14	-	12,113	15	-	12,413	1	-	300
Office of the Assistant Secretary	23	-	4,400	22	-	4,716	22	-	4,942	-	-	226
Principal Deputy Assistant Secretary	-	-	159	-	-	176	-	-	180	-	-	4
<b>Total</b>	<b>178</b>	<b>-</b>	<b>42,351</b>	<b>156</b>	<b>-</b>	<b>45,661</b>	<b>189</b>	<b>-</b>	<b>47,613</b>	<b>33</b>	<b>-</b>	<b>1,952</b>

## BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

### *Funds by Object Class*

(\$ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	15,585	16,285	17,433	1,148
1200 Personnel Benefits	4,905	5,091	5,481	390
2100 Travel & Trans of Persons	131	146	148	2
2300 Rents, Comm & Utilities	791	879	894	15
2400 Printing & Reproduction	48	53	54	1
2500 Other Services	16,124	17,911	18,217	306
2600 Supplies and Materials	56	62	63	1
3100 Personal Property	4,711	5,234	5,323	89
<b>Total</b>	<b>42,351</b>	<b>45,661</b>	<b>47,613</b>	<b>1,952</b>

# BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Economic and Business Affairs	40,836	33,703	37,720	42,399	1,563	4,679
Positions	217	177	177	184	(33)	7

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Economic and Business Affairs (EB) works daily to create good paying jobs at home, boost economic opportunities overseas for all Americans, and keep the United States secure by using economic tools to advance key national security objectives. These efforts include: overcoming the economic challenges generated by COVID-19; diversifying critical supply chains to more reliable partners; building coalitions to shape the norms and rules governing trade, commerce, and technology that will underpin the future global economy; combatting bribery; and advancing anti-corruption initiatives.

The Department works with partner nations to confront abusive policies by the People's Republic of China (PRC) that create unfair competition, disadvantage American workers, and conflict with American values. EB leads State Department efforts to develop and implement economic sanctions and counter terrorist financing. Through its work, EB levels the playing field for U.S. firms, protects intellectual property rights, and promotes food security globally.

### **Prosperity**

EB is committed to working with its partners to ensure the United States' economic recovery supports the prosperity both of working families and businesses. To achieve this, the Bureau works with the interagency and other countries to: restore safe and sustainable international travel and commerce; address short-term supply chain disruptions and take concrete actions to build more resilient supply chains for the future, especially in key areas like semiconductor manufacturing and other critical sectors; implement the 2019 Championing American Business Through Diplomacy Act (CABDA); and use commercial diplomacy in new ways to unlock novel opportunities in the post-pandemic world for U.S. businesses, particularly small and medium-sized enterprises.

Indicative Bureau of Economic and Business Affairs activities include:

- In calendar year 2020, support from EB, working with overseas missions, helped deliver over 1.4 billion personal protective equipment (PPE) items to U.S. frontline workers in the first four months of the COVID-19 pandemic.
- In FY 2020, the Bureau's advocacy supported 102 wins for U.S. companies with a total project value of \$33.8 billion, total U.S. export content of \$25 billion, and support for 130,575 U.S. jobs.
- The Business Facilitation Incentive Fund (BFIF), which underwrites U.S. trade promotion activities at Department missions overseas. This support led to an estimated \$89 million in U.S. sales, contracts, and investments in FY 2021.
- The Biotech Outreach Fund, which enabled 36 projects to improve market access for hundreds of millions of dollars of U.S. agricultural products and improve resilience in agriculture for food security.

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

- EB support for economic participation and empowerment of women through the Providing Opportunities for Women's Economic Rise (POWER) initiative. Within two years, POWER has engaged over 42,000 women globally, supported the establishment of over 175 public-private partnerships across 30 countries, and integrated women's economic empowerment into over 12 bilateral economic dialogues. For every dollar in POWER funds, the initiative mobilized \$1.12 in in-kind or financial resources from the private sector.

EB advanced efforts to partially offset COVID-19-related economic shocks and speed the global economic recovery through the development of the G20-Paris Club Debt Service Suspension Initiative (DSSI) and the G20 Common Framework for Debt Treatment, which addresses unsustainable debt challenges. By publishing the annual, congressionally mandated Fiscal Transparency Report, and through financial assistance provided by the Fiscal Transparency Innovation Fund EB promotes fiscal and debt transparency, sustainable development, good governance, and citizen empowerment.

EB works to open markets for U.S. products and services overseas and strengthen our trade relationships around the world to benefit all Americans. The Bureau partners with the Office of the U.S. Trade Representative, other federal agencies, the U.S. private sector, international organizations, foreign governments, and nongovernmental organizations to open new markets, resolve trade disputes, protect intellectual property rights, and promote agricultural innovation, so that American businesses can succeed abroad, and our workers, farmers, and consumers can enjoy the benefits of free and fair trade.

Leading the way in shaping the future for U.S. economic growth, EB helps the United States to establish the infrastructure to enhance the country's economic competitiveness. For example, through the US-European Union (EU) Trade and Technology Council (TTC), EB is coordinating and partnering with the EU to resolve disputes and build common understandings necessary to counter authoritarian competitors. EB advises the Secretary on international financial institutions, like the U.S. International Development Finance Corporation (DFC) and Millennium Challenge Corporation (MCC). Through the DFC, EB uses development finance tools to address the climate crisis, strengthen global health security, and increase economic opportunities both domestically and abroad. EB is contributing to the development of the U.S. government's climate finance plan to increase U.S. climate financing through bilateral and multilateral channels, mobilize private sector finance, and ensure private capital flows are consistent with climate-resilient development.

In addition, the Bureau coordinates U.S. policy in international bodies, including the: G-7; G-20; World Trade Organization (WTO); International Civil Aviation Organization (ICAO); International Maritime Organization (IMO); Organization for Economic Cooperation and Development (OECD); and the International Telecommunication Union (ITU). EB advances global transportation safety and security practices in international organizations like ICAO and IMO. As a concrete example of a renewed U.S. emphasis on multilateral leadership and institutions, in 2021 the United States chaired the OECD's Ministerial Council Meeting for the first time in 10 years.

Through the DFC, EB uses development finance tools to address the climate crisis, strengthen global health security, and increase economic opportunities at home and abroad. EB is contributing to the development of the U.S. government's climate finance plan to increase U.S. climate financing through bilateral and multilateral channels, mobilize private sector finance, and ensure private capital flows are consistent with climate-resilient development. EB advances global transportation safety and security practices in international organizations like ICAO and IMO.

EB is shaping global technology adoption and governance in ways that promote openness, security, reliability, and reflect democratic, rather than authoritarian, principles. The Bureau's activities are undertaken in areas ranging from 5G to artificial intelligence to the digital economy in the ITU; throughout its efforts, EB secures favorable telecommunications standards and radio spectrum allocations and advances global

## **BUREAU OF ECONOMIC AND BUSINESS AFFAIRS**

telecommunications/ICT development to promote U.S. economic and national security and U.S. leadership in the digital economy. EB also promotes a connected, secure, and innovative digital economy, including through the global free flow of data, which represents over \$2.8 trillion in annual economic value.

The Bureau of Economic and Business Affairs engages with foreign governments, multilateral institutions, U.S. businesses, mobile network operators, and civil society to promote competitive markets and secure 5G telecommunications networks with trusted suppliers. The Digital Connectivity and Cybersecurity Partnership (DCCP) is providing technical assistance to government officials, emerging leaders, and other stakeholders in over 40 countries through eight implementers in order to promote an open, interoperable, reliable, and secure Internet.

### **Security**

EB leverages economic tools to advance foreign policy objectives and respond to crises. This includes: utilizing sanctions effectively in pursuit of U.S. diplomatic and national security goals; deploying U.S. foreign assistance, including the expanded capacities of the U.S. Development Finance Corporation, to support sustainable economic development, achieve key climate goals, and advance strategic U.S. interests; and deploying these tools in collaboration with allies, partners, and multilateral institutions to bolster their effectiveness.

The Department uses sanctions to counter national security threats from hostile governments (e.g., Russia), combat attacks on democracy (e.g., Belarus and Burma), defend against human rights abuses (e.g., PRC) and corruption, and deprive terrorist groups (e.g., ISIS and Al-Qaeda) of funding. EB promotes international safeguards to combat money laundering and terrorist financing by participating in the Financial Action Task Force. The Bureau is actively engaged in efforts to prevent counterfeit goods from entering the United States, both through enhanced enforcement and efforts to improve intellectual property rights abroad. EB leads the Department's international engagement efforts for protecting communications and information infrastructure from untrusted and unsecured supply chains and supports domestic efforts at ensuring only trusted vendors are authorized to provide communication and information technology and services on U.S. networks.

EB protects U.S. technology by reviewing acquisitions of U.S. businesses by foreign investors for national security concerns through the Committee on Foreign Investment in the United States (CFIUS) process, which has seen an increased caseload from approximately 70 cases in 2009 to more than 325 cases annually in recent years. In order to lessen dependence on unreliable countries or suppliers, the Bureau coordinates the Department's efforts to diversify supply chains in key areas, including critical minerals, semiconductors, medical supplies, pharmaceuticals, and agricultural goods.

EB works with other agencies and partners to make sure the international aviation and maritime system is safe, secure, and not misused. EB is supporting efforts to prevent malign actors from asserting undue influence over key ports and waterways; EB also advances international accords such as the Kimberley Process, which promotes legitimate global trade in conflict-free diamonds. In short, EB combines economic and foreign policy to advance U.S. prosperity and security.

### **The Office of Global Partnership (GP)**

The Administration's Interim National Security Strategic Guidance and February 4, 2021, National Security Memorandum on Revitalizing America's Foreign Policy and National Security Workforce, Institutions, and Partnerships underscore the imperative to engage a diverse set of non-federal stakeholders in policy deliberations and implementation; these stakeholders include state, municipal, tribal, civil society, non-profit, diaspora, faith-based, and private sector actors.



## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

The Office of Global Partnerships (GP) is the U.S. government leader in private sector engagement. In recent years, the private sector has invested \$4 for every dollar of U.S. foreign assistance spent on global development. This dramatic shift in economic engagement requires the Department of State to reimagine how it approaches diplomacy and development. GP welcomes this new approach by serving as the direct link for the private sector to collaborate with the Department, as well as by cultivating cross-sector relationships to advance U.S. foreign policy goals.

GP is uniquely positioned to help the Department embrace this new reality and use appropriated funding to leverage the nearly \$300 billion available in private sector capital to advance national security priorities and U.S. economic security. With its flexibility for rapid response, GP maximizes its existing initiatives and programs and seeks out new partnerships and private sector engagement to address shifts in policy priorities.

In the past year, GP has been tasked with addressing top policy priorities, such as: pursuing the President's Emergency Action Plan for Adaptation and Resilience (PREPARE); promoting the Foreign Policy for the Middle Class; supporting the Vice President's Call to Action for the Private Sector to Deepen Investment in the Northern Triangle; securing resilient and stable supply chains; mitigating the economic effects of the pandemic; deterring PRC influence; collaborating with the private sector to assist with the humanitarian response for Ukraine; and facilitating nearshoring, which is the practice of transferring a business operation to a nearby country, especially in preference to a more distant one. GP will be bringing on board a Special Representative to lead the office, the first time this position has been filled in nearly six years. With a new leader, GP is ready to implement the Department's vision, priorities, and plans to engage the private sector and build public-private partnerships.

Although it is an independent operating unit from EB, GP reports to the Under Secretary for Economic Growth, Energy and Environment (E) and utilizes Diplomatic Engagement resources.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request for EB and the Office of Global Partnership (GP) is \$42.4 million, an increase of \$4.7 million, including funding for seven positions, from the FY 2022 Request. Approximately \$1 million of this increase will provide for the FY 2023 American Pay Raise and the annualization of the FY 2022 American Pay Raise. The budget will continue to support current service requirements, including the American Pay Raise and domestic inflation. The FY 2023 Request reflects EB's increasing work supporting the global economic recovery and countering strategic competitors.

#### **Bureau of Economic and Business Affairs: \$2.2 million, funding for 7 Positions**

The FY 2023 Request prioritizes programming for reopening the U.S. economy, securing supply chains, supporting the digital economy, advancing equity and women's economic empowerment, supporting U.S. businesses, countering Chinese economic aggression, supporting entrepreneurship, promoting innovative climate solutions, and implementing sanctions.

The Request includes \$1 million for Sanctions Targeting and Outreach. These funds will:

- help EB identify targets for sanctions;
- educate partner governments and private industry on sanctions designations;
- persuade allies and partners to join the U.S.-led efforts; and
- provide capacity-building assistance to help partner governments and industry comply with sanctions, as needed.

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

The Request also includes \$1.2 million for seven Civil Service positions to support Departmental cyberspace digital policy activities and maintain adequate strategic policy planning, initiative development, and implementation capacities.

The FY 2023 Request will enable EB to continue to effectively advance American prosperity and enhance national security. The Request level will contribute to interim National Security Strategy themes: defend and nurture the underlying sources of American strength, including its people, economy, national defense, and democracy; lead and sustain a stable and open international system, underwritten by strong democratic alliances, partnerships, multilateral institutions, and rules; and, promote a favorable distribution of power to deter and prevent adversaries from: directly threatening the United States and its allies; inhibiting access to the global commons; or dominating key regions.

### **Office of Global Partnerships: \$1.5 million**

The FY 2023 Request includes \$2.4 million in Bureau-managed funds for the Office of Global Partnership (GP), an increase of \$1.5 million from the FY 2022 Request.

GP's current efforts focus on: mitigating the secondary economic impacts of COVID-19; supporting the Administration's priorities on foreign policy for the middle class; addressing the root causes of irregular migration from North Central America; pursuing adaptation and resiliency to climate change; countering economic coercion; and, most recently, addressing the crisis in Ukraine. GP serves as the Department's rapid response unit to quickly leverage private sector support and commitments to address urgent needs, as illustrated by GP's current response to the Ukraine crisis.

The Office will continue supporting the Administration's imperative to engage a diverse set of non-federal stakeholders. With the additional \$1.5 million, GP will double the amount of private sector resources leveraged to support its strategic goal to expand and institutionalize the Department's private sector collaboration for the Secretary's top policy priorities.

With the growing demand for support in engaging the private sector from Department leadership, bureaus, and missions, GP requires more staff to take on this extra workload. GP will utilize \$950,000 to onboard contract staff with requisite skills in private sector engagement and partnership building for GP's priority areas, such as: partnerships; forums to support allies and partner countries that are subject to PRC economic coercion; diaspora engagement; climate issues; and other areas directly related to Joint Strategic Plan (JSP) Strategic Objectives 1.2 and 2.2.<sup>2</sup>

Contract staff will develop partnerships forums, economic engagement platforms to counter PRC economic coercion, by raising awareness of key countries' efforts to reach new markets and create attractive collaboration opportunities with the private sector and other partners (e.g., Taiwan). GP will also engage unique and diverse private sector groups (e.g., diaspora communities in the U.S.) to explore opportunities to/from their countries of affinity for more secure supply chains and nearshoring.

As GP's climate partnerships ramp up and new counterparts and programming increase, staff will support recruitment and engagement efforts to connect entrepreneurs with the capital and expertise needed to upscale their climate solutions.

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<sup>2</sup> Strategic Objective 1.2: *Secure ambitious climate mitigation and adaptation outcomes, including supporting effective Paris Agreement implementation.*

Strategic Objective 2.2: *Support inclusive and sustainable economic growth and opportunity for communities around the globe.*

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

The Office will also use \$100,000 to cover growing recurring costs due to filling several Civil Service vacancies in the past few years, increasing the number of contract staff, and renovating an office suite to accommodate these staff. As the Department moves to a more hybrid work style, GP will also allocate resources to ensuring the office is equipped with laptops and docking stations and related IRM services.

With COVID-19 restrictions expected to lift in the next year, GP is prepared to increase its private sector convenings, including scaling up its existing programs and developing new partnerships. GP will also supplement its events contracts and increase the number of domestic and overseas convenings with the private sector and partners. With more opportunities to engage with the private sector and partners in-person, GP will require additional funds for travel and logistical event support. This increase will help GP to fully implement the Connecting Climate Entrepreneurs initiative, a joint effort with the Office of the Special Presidential Envoy on Climate (SPEC) and the Bureau of Education and Cultural Affairs (ECA).

GP will allocate \$100,000 to support three Partnership Opportunity Delegations (POD) events in countries eager to partner, develop their workforce, and update their policies on: fostering climate resiliency; addressing the root causes of irregular migration; and exploring secure supply chains. An additional \$100,000 will expand the StartOpps public-private partnership, which amplifies start-up opportunities worldwide by convening leading U.S. startup incubators and accelerators and connecting them with international entrepreneurs, innovators, and policymakers, further catalyzing U.S. business expansion in emerging markets. As a flexible model, StartOpps programs will address climate, countering economic coercion, and other Administration priorities.

In furtherance of JSP Goal 4 (*to revitalize the diplomatic and development workforce and institutions*) and as part of GP's goal to institutionalize public-private partnerships and private sector engagement throughout the Department, GP is collaborating with FSI to revamp its virtual and in-person training offerings. The FY 2023 Request contains \$150,000 for the development of new materials, payment for Distance Learning tools and design, and external support from graphic designers and private sector facilitators.

The FY 2023 Request also includes \$100,000 to convene and develop strategies with Diaspora groups across the country, in support of the Administration's growing interest in engaging with these networks to address key foreign policy priorities in their countries of affinity. Diaspora groups are associated with Lithuania, Ukraine, Honduras, Guatemala, El Salvador, and several African nations, among others.

### *Detailed Resource Summary*

Bureau for Economic and Business Affairs (EB)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	130	87	-	-	217	10,836	30,000	40,836
FY 2022 Request	99	78	-	-	177	12,564	25,156	37,720
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	152	152
FY 2023 American Pay Raise	-	-	-	-	-	-	862	862
Total Built-in Changes	-	-	-	-	-	-	1,014	1,014
FY 2023 Current Services	99	78	-	-	177	12,564	26,170	38,734

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Bureau for Economic and Business Affairs (EB)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2023 Program Changes								
Cyberspace Diplomacy	7	-	-	-	7	443	722	1,165
Sanctions Targeting and Sanctions Implementation Outreach	-	-	-	-	-	1,000	-	1,000
Office of Global Partnership	-	-	-	-	-	1,500	-	1,500
Total Program Changes	7	-	-	-	7	2,943	722	3,665
<b>FY 2023 Request</b>	<b>106</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>184</b>	<b>15,507</b>	<b>26,892</b>	<b>42,399</b>

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

Bureau for Economic and Business Affairs (EB)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Business Affairs	16	-	2,561	15	-	2,620	15	-	2,709	-	-	89
DAS for Int'l Comm. & Info.	41	-	7,035	-	--	-	-	--	-	--	--	-
DAS for Int'l Finance and Dev.	44	-	6,856	44	-	6,786	44	-	6,942	-	-	156
DAS for Trade Policy and Neg.	31	-	5,517	31	-	5,632	31	-	5,792	-	-	160
DAS for Transportation Affairs	16	-	2,853	17	-	2,693	17	-	2,821	-	-	128
Office of Global Partnerships	14	-	2,124	14	-	2,348	14	-	3,899	-	-	1,551
Office of the Assistant Secretary	20	-	6,240	21	-	6,362	28	-	7,636	7	-	1,274
Policy Analysis and Public Dip.	12	-	1,830	12	-	1,849	12	-	1,909	-	-	60
Terrorism Fin. and Econ.	23	-	5,820	23	-	9,430	23	-	10,691	-	-	1,261
<b>Total</b>	<b>217</b>	<b>-</b>	<b>40,836</b>	<b>177</b>	<b>-</b>	<b>37,720</b>	<b>184</b>	<b>-</b>	<b>42,399</b>	<b>7</b>	<b>-</b>	<b>4,679</b>

### *Funds by Object Class* (\$ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	25,482	21,513	23,337	1,824
1200 Personnel Benefits	5,392	4,528	4,841	313
2100 Travel & Trans of Persons	150	3,196	3,714	518

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Bureau for Economic and Business Affairs (EB)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2200 Transportation of Things	21	21	-	(21)
2300 Rents, Comm & Utilities	1,161	1,204	1,714	510
2400 Printing & Reproduction	64	70	-	(70)
2500 Other Services	7,850	6,468	7,722	1,254
2600 Supplies and Materials	716	720	1,071	351
<b>Total</b>	<b>40,836</b>	<b>37,720</b>	<b>42,399</b>	<b>4,679</b>

## BUREAU OF ENERGY RESOURCES

### *Resource Summary*

(\$ in thousands)

Bureau of Energy Resources (ENR)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Energy Resources	14,713	14,697	15,395	15,768	1,055	373
Enduring	14,713	14,697	15,395	15,768	1,055	373
Positions	78	81	81	81	3	-

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### WHO WE ARE & WHY IT MATTERS

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The Department of State is the primary U.S. agency charged with formulating and implementing international energy policy. The Bureau of Energy Resources (ENR) leads the Department's efforts to develop and execute international energy policy through diplomatic and programmatic engagement to promote:

- energy security for the United States and our allies and partners;
- a low emissions future that is inclusive and increases competitive energy resource and infrastructure development globally; and
- energy for development that increases access globally and incorporates principles of energy justice to meet growing demand and ensure reliability.

As part of the Department's efforts to defend U.S. national security interests, it must address threats which arise when:

- the United States and its allies lack reliable access to affordable energy;
- state and non-state actors exploit energy to fund violence, undermine state sovereignty, and/or project malign influence;
- climate change threatens U.S. and partner security and prosperity;
- corruption and poor governance limit market growth and disadvantage U.S. firms; or
- global and regional competition for energy resources increases the possibility of conflict.

ENR leads U.S. energy engagement with foreign governments, international organizations, the private sector, and civil society to advance sustainable and just energy solutions to these threats. ENR performs its mission with a lean and focused organizational footprint that delivers concrete results while efficiently utilizing resources. As the Department's foreign energy policy experts, ENR works with the interagency to keep the United States in the lead on global energy issues that affect national security.

ENR's mission is also consistent with the Interim National Security Strategic Guidance, which asserts the United States' enduring interest in: reinvigorating and modernizing our alliances and partnerships; building an equitable, clean, and resilient energy future; expanding economic prosperity and opportunity.

# BUREAU OF ENERGY RESOURCES

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$15.8 million, an increase of \$373,000 from the FY 2022 Request. This increase will allow for the FY 2023 American Pay Raise and annualization of the FY 2022 American Pay Raise. The FY 2023 Request level will allow the Bureau to continue to support initiatives, such as: global power sector development and resilience; energy security and decarbonization in Europe, the Indo-Pacific, and the Western Hemisphere; and energy resource governance. Utilizing existing resources, ENR will continue its work on energy sanctions, key to many Administration priorities on Russia, Iran, DPRK, and Venezuela.

The FY 2023 Request will enable ENR to meet the rapidly expanding, energy-related U.S. foreign policy needs to advance U.S. national security goals and objectives. The following agenda items help meet these national security challenges:

### **Multilateral and Bilateral Energy Engagement**

ENR uses its role as U.S. representative to the International Energy Agency, the International Renewable Energy Association, the International Energy Forum, the International Solar Alliance, the Intergovernmental Forum on Mining, and the Extractive Industries Transparency Initiative to advance net-zero emissions ambitions, energy security and access, and supply chain vulnerabilities for clean energy technologies. ENR serves on the U.S. delegations that negotiate Leaders' and Ministers' communiques in the G7 and the G20, and the Bureau expects to increase multilateral engagement to advance energy security and access and decarbonization goals. Reinvigorating and modernizing international alliances and partnerships is critical to the U.S. regaining leadership in international institutions and advancing U.S. national interests. Resources will advance ENR multilateral and international energy engagements in line with these priorities.

### **European Energy Security and Decarbonization**

ENR advances ongoing efforts to accelerate Europe's diversification of energy supplies away from Russia and secure the world from Moscow's weaponization of oil and gas. A disruption in physical energy supplies transiting Ukraine most acutely affects natural gas markets in Europe, and consequently, ENR engages European allies to coordinate response planning, including on existing energy stockpiles.

Russian aggression brings into stark relief the need to decarbonize our energy sectors and reduce reliance on oil and gas. Reinvigorating and modernizing U.S. partnerships with both EU member and non-member states is critical to reducing European vulnerability to Russian aggression, while advancing climate goals. High global energy prices reinforce the need for a transition to new forms of energy, particularly sustainable energy, and at the same time reinforce the need for energy diversification. The European Green Deal (EGD) will dramatically change Europe's energy landscape, and EGD-linked clean energy investments will help reorient Europe's energy systems away from longstanding reliance on Russian hydrocarbons and nuclear fuel. Reforms and diversification require significant U.S. foreign policy involvement with the European Union (EU) and the European Council (EC) and member states and neighbors individually.

Increased engagement is particularly important in Central and Southern Europe, where ambitious investments in renewable energy and energy efficiency will help accelerate decarbonization while eroding Russia's energy dominance and forestalling PRC investment that is harmful to U.S. interests and those of our partners. ENR will use funding to strengthen its ability to engage with and influence Europe's adoption of new technologies to keep them open to U.S. exports.

# BUREAU OF ENERGY RESOURCES

## Indo-Pacific Energy Security and Decarbonization

Through the Clean EDGE (Enhancing Development and Growth through Energy) Asia initiative announced by Secretary Blinken in December 2021, ENR leads the interagency in advancing energy security, transparency, trade, and access in the Indo-Pacific, home to the world's five largest emitters and where regional energy demand is forecast to grow 60 percent by 2040. Meeting Indo-Pacific energy demand while simultaneously reducing emissions, diversifying sources of generation and energy imports, and avoiding regional reliance on People's Republic of China (PRC) state-owned enterprises and financing is vital to furthering U.S. national interests. These efforts will require unprecedented financial investment, commitment of technical expertise, and political and commercial engagement. ENR will use FY 2023 funds not only to coordinate and shape the planning and execution of this engagement, but also increase the Bureau's ability to identify and jumpstart new opportunities to advance Administration priorities with likeminded partners and countries vulnerable to both climate change and competitors' influence.

## Power Sector Decarbonization and Resilience and Advanced Energy Technologies

Achieving global net-zero emissions by 2050 will require unprecedented changes to the global energy system and will involve technologies that are not yet commercially available. Global demand for electricity is the largest driver of energy demand growth and has a significant impact on carbon emissions, energy infrastructure investment, and U.S. foreign policy goals to support clean energy economic growth. To address this fact, ENR: promotes resilient and reliable electricity systems that are increasingly powered by renewable energy and other lower-emission energy sources, including advanced nuclear; promotes electricity market models that incentivize private sector investment, flexibility, and energy efficient solutions; and supports competitive and interconnected electricity markets. The FY 2023 Request will strengthen ENR's capacity to apply technical and policy expertise to coordinate the Department's planning and execution of clean energy sector engagement and decarbonization efforts, as well as provide greater support and leadership to the Department's work on critical supply chains.

## Foreign Assistance Implementation

ENR-managed assistance activities operationalize energy diplomacy by strengthening partner nations' capacities to develop their energy and mineral sectors and transition to a net-zero emissions future. Combatting the climate crisis and other international challenges requires increased assistance resources to drive critical and timely energy sector reforms and develop international partner capacity to accelerate the global energy transition. ENR will use the FY 2023 funds to increase the Bureau's capacity to oversee increased foreign assistance resources effectively and strategically, which is consistent with ENR's mandate to lead and operationalize the Department's critical energy policies globally.

## *Detailed Resource Summary*

Bureau of Energy Resources (ENR)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	52	26	-	-	78	3,672	11,041	14,713
FY 2022 Request	55	26	-	-	81	3,892	11,503	15,395
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	56	56



## BUREAU OF ENERGY RESOURCES

Bureau of Energy Resources (ENR)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2023 American Pay Raise	-	-	-	-	-	-	317	317
Total Built-in Changes	-	-	-	-	-	-	373	373
FY 2023 Current Services	55	26	-	-	81	3,892	11,876	15,768
<b>FY 2023 Request</b>	<b>55</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>81</b>	<b>3,892</b>	<b>11,876</b>	<b>15,768</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau for Energy Resources (ENR)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
DAS for Energy Diplomacy	25	-	4,075	26	-	4,260	25	-	4,372	(1)	-	112
DAS for Energy Governance and Access	21	-	4,319	21	-	4,528	22	-	4,621	1	-	93
DAS for Energy Transformation	21	-	3,361	22	-	3,517	22	-	3,603	-	-	86
Office of the Assistant	11	-	2,958	12	-	3,090	12	-	3,172	-	-	82
<b>Total</b>	<b>78</b>	<b>-</b>	<b>14,713</b>	<b>81</b>	<b>-</b>	<b>15,395</b>	<b>81</b>	<b>-</b>	<b>15,768</b>	<b>-</b>	<b>-</b>	<b>373</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau for Energy Resources (ENR)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	9,280	9,674	9,976	302
1200 Personnel Benefits	2,098	2,186	2,257	71
2100 Travel & Trans of Persons	1,238	1,312	1,312	-
2300 Rents, Comm & Utilities	337	400	400	-
2500 Other Services	1,460	1,505	1,505	-
2600 Supplies and Materials	300	318	318	-
<b>Total</b>	<b>14,713</b>	<b>15,395</b>	<b>15,768</b>	<b>373</b>

## BUREAU OF GLOBAL PUBLIC AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of Global Public Affairs (GPA)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Global Public Affairs	118,950	118,649	119,405	122,032	3,082	2,627
Overseas Programs	9,645	9,645	9,645	9,645	-	-
Diplomatic Policy and Support	50,688	50,633	50,989	51,682	994	693
Public Diplomacy	58,617	58,371	58,771	60,705	2,088	1,934
Positions	322	322	322	323	1	1

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of Global Public Affairs (GPA) combines strengths in analytics, content, and platforms with expertise in strategic communications, stakeholder engagement, and global media to create a modern communications operation. This combination is required to deliver on the Bureau's mission to communicate effectively on behalf of the United States in a fast-accelerating information landscape. GPA contains the core capabilities needed for an effective communications operation which addresses both foreign and domestic audiences. Bureau functions include the following: Research and Analytics; Video, Design, and Editorial; Global Social Media; Global Web Platform; Digital Lab; Media Strategy; Employee Communications Unit; and the Press Office.

The Research and Analytics (RA) teams provide the data, insights, and analytics needed to inform, measure, and improve effective communications by shaping an understanding of target audiences, media environments, public opinion, and the performance of messaging campaigns directed at foreign audiences abroad. The paid media specialists within this function enhance message testing and content performance through data from our paid placement products.

The Video, Design, and Editorial teams ensure the Department has the creative and strategic content production capabilities to communicate across media channels to engage diverse audiences across the globe. These capabilities include recorded video, live video, editorial content, infographics, graphic design, and more, as platforms and technology continue to evolve.

The Bureau's Global Social Media, Global Web Platform, and Digital Lab teams ensure the Department maintains an integrated approach to digital channel strategy and a global perspective when it comes to executing communications campaigns on behalf of U.S. foreign policy; these characteristics are critical, given the increasingly multi-regional, cross-cutting nature of policy and public diplomacy issues.

The Media Strategy team supports the President and the Secretary of State by explaining U.S. foreign policy and U.S. positions to domestic and foreign media. The Press Office interacts with the media by preparing the Department Spokesperson for the daily press briefing, electronically releasing additional information to the media, and responding in a timely fashion to press queries. The Press Office is also the hub for the Department's media relations during emergency situations, such as natural disasters, terrorist incidents, and other crises.

GPA provides long-term communications planning and public liaison functions to execute short- and long-term priorities in order to improve support and understanding for U.S. foreign policy priorities.

## BUREAU OF GLOBAL PUBLIC AFFAIRS

In addition, the Employee Communications Unit delivers on communications and engagement strategies for the approximately 75,000 State Department employees across the globe.

The Interim National Security Strategic Guidance, as well as Administration direction, call for the government to be more innovative and evidence-based, and better reflect the makeup and values of the United States. The modernization of our communications bureau with its increased investment in prescriptive analytics and research, as well as integrated communications capabilities, will achieve these goals. A failure to modernize State Department communications would diminish U.S. public influence, let disinformation go unchallenged, and continue to weaken the Department's ability to communicate U. S. foreign policy effectively on the world stage.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$122 million, an increase of \$2.6 million from the FY 2022 Request. This amount includes \$2.4 million for: the American Pay Raise increases; an increase for Locally Employed (LE) Staff wages; overseas price inflation; and exchange rate fluctuations. This amount also includes funding to maintain GPA's cyber readiness activities, which protect the Department from vulnerabilities while providing: consolidated technical support for digital websites and social media platforms worldwide; centralized content translation and video capabilities for priority initiatives; and the research and analytics needed to inform global communications activities.

The FY 2023 Request also includes \$206,000 for one Foreign Service (FS) position to support the Africa Media Hub. Regional Media Hubs are extensions of the Spokesperson's podium, and work closely with regional bureaus, posts, and the interagency. The hubs communicate U.S. policy priorities through: foreign-language social media platforms that engage media and political influencers; interviews and briefings that connect U.S. senior officials to journalists worldwide; and outreach to major regional outlets by the Department's foreign language spokespersons.

The demand for Africa Hub services has increased dramatically since its establishment 10 years ago, and a Foreign Service Officer Deputy Director would provide much-needed management support and allow the Hub to meet growing demand. The position would also ensure that the Africa Hub aligns with the organizational structure of four out of the six media hubs, allowing for enhanced relationships with Washington counterparts and symmetry in standards for its Hubs.

### *Detailed Resource Summary*

Bureau of Global Public Affairs (GPA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	285	7	30	-	322	68,407	50,543	118,950
FY 2022 Request	285	7	30	-	322	68,134	51,271	119,405
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	251	251
FY 2023 American Pay Raise	-	-	-	-	-	-	1,841	1,841
LE Staff Wage Increase	-	-	-	-	-	71	-	71

## BUREAU OF GLOBAL PUBLIC AFFAIRS

Bureau of Global Public Affairs (GPA)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Overseas Price Inflation	-	-	-	-	-	258	-	258
Total Built-in Changes	-	-	-	-	-	329	2,092	2,421
FY 2023 Current Services	285	7	30	-	322	68,463	53,363	121,826
FY 2023 Program Changes								
Johannesburg Position	-	1	-	-	1	80	126	206
Total Program Changes	-	1	-	-	1	80	126	206
<b>FY 2023 Request</b>	<b>285</b>	<b>8</b>	<b>30</b>	<b>-</b>	<b>323</b>	<b>68,543</b>	<b>53,489</b>	<b>122,032</b>

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

Global Public Affairs (GPA)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Assistant Secretary	322	-	118,950	322	-	119,405	323	-	122,032	1	-	2,627
<b>Total</b>	<b>322</b>	<b>-</b>	<b>118,950</b>	<b>322</b>	<b>-</b>	<b>119,405</b>	<b>323</b>	<b>-</b>	<b>122,032</b>	<b>1</b>	<b>-</b>	<b>2,627</b>

### *Funds by Object Class* (\$ in thousands)

Global Public Affairs (GPA)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	36,413	36,942	38,652	1,710
1200 Personnel Benefits	15,240	15,439	15,947	508
2100 Travel & Trans of Persons	682	704	705	1
2300 Rents, Comm & Utilities	2,518	2,516	2,555	39
2400 Printing & Reproduction	82	82	82	-
2500 Other Services	61,762	61,468	61,811	343
2600 Supplies and Materials	1,480	1,482	1,495	13
4100 Grants, Subsidies & Contributions	773	772	785	13
<b>Total</b>	<b>118,950</b>	<b>119,405</b>	<b>122,032</b>	<b>2,627</b>

# BUREAU OF INFORMATION RESOURCE MANAGEMENT

## *Resource Summary*

(\$ in thousands)

Bureau of Information Resource Management (IRM)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Information Resource Management	298,648	305,923	318,035	321,129	22,481	3,094
Enduring	298,648	305,923	318,035	321,129	22,481	3,094
Positions	524	544	544	546	22	2

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Information Resource Management (IRM) provides a range of information technology (IT) services in support of the Department's diplomatic mission. IRM is responsible for the comprehensive planning and oversight of Department-wide IT programs, as well as ensuring the security, integrity, and availability of Department networks and information systems. IRM services include provisioning secure and reliable global networks across three classification levels, with: support to over 39,000 mobile devices; support to over 42,000 collaborative meetings per month; and 24/7 customer support, along with other core business offerings. In addition, the Bureau provides real-time cloud collaboration capabilities to more than 50 federal agencies in nearly 200 countries that operate under Chief of Mission authority.

IRM support of the global diplomatic mission continues to evolve with the response to the COVID-19 pandemic and with advances in technology. Cybersecurity continues to be the top priority in this effort. IRM continues to strengthen Department's IT security practices and governance across all boundaries of management and infrastructure. IRM will optimize the Department's multi-platform, hybrid cloud computing ecosystems, and continuously strengthen cybersecurity safeguards that protect the Department's data and systems from constantly evolving cyber-threats.

IRM proactively ensures that all levels of its workforce are well-trained in the use and security of modern technological tools. Overall, IT services offered by IRM are designed to enable the Department's global enterprise to provide anywhere-anytime access to secure, modern, and reliable systems that contain high-value information essential to the diplomatic mission.

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## JUSTIFICATION OF REQUEST

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The Department's total FY 2023 Diplomatic Programs (DP) Request for IRM contains \$321.1 million, an increase of \$3.1 million from the FY 2022 Request. This level includes \$2.6 million to maintain current services (\$2.2 Million for American Pay Raises and \$398,000 for federal Employee Retirement System (FERS) increases).

IRM will continue to strengthen the Department's cybersecurity posture and modernize and enhance cloud computing ecosystems in order to protect the Department's IT systems from potential intrusions and secure data from constantly evolving cyber-threats.

## BUREAU OF INFORMATION RESOURCE MANAGEMENT

IRM will continue to be dedicated to increased innovation, better accountability, agility, and data-informed decision making. IRM seeks to modernize its suite of core, mission-aligned IT systems to incorporate a Cloud Smart approach that enables the Department to share resources and measure efficiencies gained via common cloud platform environments.

IRM strives to achieve a continuous cyber risk diagnostics and monitoring capability that embeds security equities throughout the full lifecycle of all IT systems within every sponsored environment. The FY 2023 Request also supports acceleration and expansion of mobile connectivity through the equitable accessibility of mobile devices for the Department's post-COVID-19 workforce.

**Supply Chain Risk Management: + \$0.5 million, including funding for 2 new positions** to mitigate supply chain vulnerabilities that may be introduced during any phase of the product life cycle: design, development and production, distribution, acquisition and deployment, maintenance, and disposal. Supply chain risk management (SCRM) is an integrated component of cyber security and resilience planning for the Department.

### *Detailed Resource Summary*

Bureau of Information Resource Management (IRM)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	382	142	-	-	524	223,225	75,423	298,648
FY 2022 Request	402	142	-	-	544	239,404	78,631	318,035
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	398	398
FY 2023 American Pay Raise	-	-	-	-	-	-	2,196	2,196
Total Built-in Changes	-	-	-	-	-	-	2,594	2,594
FY 2023 Current Services	402	142	-	-	544	239,404	81,225	320,629
FY 2023 Program Changes								
Supply Chain Management	2	-	-	-	2	-	500	500
Total Program Changes	2	-	-	-	2	-	500	500
<b>FY 2023 Request</b>	<b>404</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>546</b>	<b>239,404</b>	<b>81,725</b>	<b>321,129</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Information Resource Management (IRM)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	7	-	6,089	8	-	6,126	8	-	6,126	-	-	-

## BUREAU OF INFORMATION RESOURCE MANAGEMENT

Bureau of Information Resource Management (IRM)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy CIO for Business,	3	-	1,120	3	-	1,138	3	-	1,138	-	-	-
Deputy CIO for Operations	4	-	705	4	-	723	4	-	723	-	-	-
Director E-Diplomacy	20	-	7,615	37	-	7,725	21	-	7,725	(16)	-	-
Director Enterprise Architecture	33	-	16,125	35	-	16,143	33	-	17,143	(2)	-	1,000
Director Enterprise Network	73	-	48,888	74	-	52,035	83	-	55,229	9	-	3,194
Director Information Assurance	29	-	14,358	38	-	17,468	30	-	16,668	(8)	-	(800)
Director Infrastructure	81	-	36,889	84	-	40,772	95	-	40,772	11	-	-
Director Messaging	77	-	46,254	75	-	47,104	77	-	47,641	2	-	537
Director Systems Integration	60	-	42,162	64	-	42,603	64	-	41,866	-	-	(737)
Enterprise Activities	27	-	16,984	27	-	24,335	27	-	24,335	-	-	-
Governance, Resource, and	50	-	16,261	53	-	16,498	53	-	16,398	-	-	(100)
Regional Information Centers	17	-	5,448	17	-	5,522	17	-	5,522	-	-	-
Strategic Planning office	43	-	39,750	25	-	39,843	31	-	39,843	6	-	-
<b>Total</b>	<b>524</b>	<b>-</b>	<b>298,648</b>	<b>544</b>	<b>-</b>	<b>318,035</b>	<b>546</b>	<b>-</b>	<b>321,129</b>	<b>2</b>	<b>-</b>	<b>3,094</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Information Resource Management (IRM)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	60,575	63,606	64,649	1,043
1200 Personnel Benefits	22,301	23,114	23,702	588
2100 Travel & Trans of Persons	6,171	6,206	6,206	-
2200 Transportation of Things	3,969	4,418	4,418	-
2300 Rents, Comm & Utilities	28,971	31,523	33,523	2,000
2500 Other Services	88,190	95,845	95,845	-
2600 Supplies and Materials	14,848	14,848	14,311	(537)
3100 Personal Property	73,623	78,475	78,475	-
<b>Total</b>	<b>298,648</b>	<b>318,035</b>	<b>321,129</b>	<b>3,094</b>

# BUREAU OF INTELLIGENCE AND RESEARCH

## *Resource Summary*

(\$ in thousands)

Bureau of Intelligence and Research (INR)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Intelligence and Research	74,599	74,846	78,763	87,272	12,673	8,509
Positions	358	376	376	394	36	18

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Intelligence and Research (INR) within the Department of the State is an element of the Intelligence Community (IC), reporting directly to both the Secretary of State and the Director of National Intelligence (DNI). Leveraging its unique position, INR's mission is to deliver timely, objective intelligence that advances U.S. diplomacy. As they engage with IC counterparts, Department policymakers and Chiefs of Mission frequently reach back to tap into INR's expertise in intelligence policies and activities.

INR serves as the Department's principal liaison with the Office of the DNI (ODNI) and other IC agencies and represents the Department's interest in the formulation of intelligence policy by ODNI and other IC elements. INR also oversees, operates, maintains, and protects a Top Secret/Sensitive Compartmentalized Information (TS/SCI) technology network and data management capability that facilitates Department and IC communications worldwide. INR's Assistant Secretary serves as the Secretary of State's Principal Intelligence Advisor and as the Head of the Intelligence Community Element at the Department.

The intelligence and information requirements of INR's policy clients reflect current realities and anticipatory concerns that include: cyber espionage and attacks; development and deployment of emerging technologies; illicit finance; weaponized disinformation; and countering malign foreign influence from China, Russia, North Korea, and Iran. INR operates with a global mandate, and the Bureau is integral to the Department's diplomatic mission and in supporting policy bureaus. INR is a key contributor to all IC production, including National Intelligence Estimates and the President's Daily Brief (PDB)—products vital to the Secretary and senior Department officials in making informed policy decisions.

INR leads the U.S. Government in foreign opinion research and analysis that provides local insight into sentiment towards U.S. policy. To improve personnel understanding of issues and the quality of intelligence products, INR regularly brings INR analysts and policymakers together with outside experts from the private sector, academia, and non-governmental organizations in outreach events that open learning and collaboration opportunities.

INR is the nexus for intelligence policy and coordination between the Department and the IC. INR oversees this coordination to ensure intelligence activities both provide support to and are informed by foreign policy. Within the Department, INR manages policy reviews of sensitive intelligence, cyber activities, counterintelligence, and law enforcement activities to ensure they are consistent with foreign policy interests. INR conducts reviews of the IC's intelligence collection resource taskings and the management of the IC's overseas presence.

In alignment with the Department and USAID Joint Strategic Plan, INR's activities directly support the Department's mission to protect U.S. security at home and abroad, renew the country's competitive economic advantage, promote balanced engagement, and ensure good stewardship of the American taxpayer dollars. As a



## BUREAU OF INTELLIGENCE AND RESEARCH

member of the IC, INR additionally aligns its priorities to the National Security and Intelligence Strategies, including the DNI's Consolidated Intelligence Guidance.

INR's Strategic Plan 2025 guides its mission, which is to deliver timely and objective intelligence that advances U.S. diplomacy and safeguards peace and prosperity for the American people.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$87.3 million, which is an increase of \$8.5 million and 18 new positions above the FY 2022 Request. This includes \$1.4 million for the American Pay Raise and \$255,000 for the annualization of the FY 2022 Pay Raise. The investments in this Request support INR's and the IC's guiding principles to advance national security, and promote economic strength, while maintaining a secure and reliable technological advantage. INR's total request includes \$2 million for Economic Security and Financial Intelligence. The Request will support the delivery of distinctive, timely insights and meaningful analyses with clarity, objectivity, and independence.

Strategic themes outlined by the 2021 Interim National Security Strategy, the State Department and USAID Joint Strategic Plan, and the 2019 National Intelligence Strategy identify evolving areas of concern germane to national security. Illicit financing, weaponized disinformation, and malign foreign influence from China, Russia, North Korea, and Iran are critical, constant threats that serve as a backdrop to the strategic environment, and INR will need to pivot its focus to capture these areas of concern within its analyses and operations. In doing so, INR will provide the Department's policymakers with the information, analysis, and support they need to succeed by focusing on the following key priorities:

- Executive Direction and Policy Support
- Strategic Intelligence Analysis
- Intelligence Policy Coordination
- Digital Transformation and Cybersecurity

Analytic and intelligence policy support programs must keep pace as competition with America's strategic adversaries intensifies on multiple fronts. The FY 2023 Request underscores the imperative to aid in countering assertive behaviors and destabilizing activities of strategic adversaries. The additional personnel will expand INR's field of vision and ability to: capture coercive and illicit finance, as well as economic and trade activities; address counterintelligence issues; conduct cyber and emerging technology analysis; and broaden analytic support on critical issues such as climate, extra-hemispheric threats, and migration.

The FY 2023 Request level reflects support for compliance requirements with the Geospatial Data Act (GDA) of 2018 and the FY 2021 Intelligence Authorization Act (IAA) in the geospatial data field. The Request further addresses INR's directive to grow the Open-Source Intelligence (OSINT) mission and increase its attention on economic threat finance, critical infrastructure, counterintelligence, extra-hemispheric threats, and emerging technology.

Technology will be central to INR's future as INR reinvents how it uses technology to drive mission and business imperatives and transform the digital enterprise. INR will reinvest in technology to provide innovative tools and solutions, reduce operational complexity, and strengthen the security of the Department's TS/SCI systems against cyber threats.

## **BUREAU OF INTELLIGENCE AND RESEARCH**

### **Executive Direction, Policy Support, and All-Source Analytic Intelligence: \$3.2 million and ten new positions**

The unique posture of INR requires a measured and deliberate approach to all-source intelligence analysis helmed by a robust executive, Front Office (FO) team. In the current, rapidly changing global environment, the FO must build capacity to strengthen foreign partnerships and bolster the work of policymakers to ensure foreign policy objectives are met. INR provides daily, all-source intelligence support, critical warnings, and strategic analysis on national security issues and Department of State priorities in support of U.S. foreign policy and diplomatic operations. Analysts provide support to policymakers with in-depth analyses, briefings, commentaries, mapping, and graphics. With thousands of written, intelligence products per annum, growing demands among our policy clients for aggregation of data and analysis in increasingly truncated timeframes, in response to real-world situations, INR must pre-position to address the demand for anticipatory intelligence.

### **Economic Threats – China’s Science, Technology, and Industrial Policy: \$1.4 million**

The new Economic Threats positions will establish a global database of the People’s Republic of China’s (PRC) foreign investment and R&D partnerships to identify patterns and key relationships that enable the PRC to gain access to sensitive technology or obtain unfair economic advantages; INR will also detect regional and sectoral trends indicating Chinese efforts to develop and impose global standards based on its own model. The Critical Infrastructure analyst will draw on existing sectoral research to establish a baseline understanding of global supply chains; sectoral relationships; and the progress already made in obtaining control over key technologies and segments of the supply chain, linking back to financial support from domestic PRC technology and industrial policy programs.

### **Foreign Partnerships Program Officer: one new position**

INR engages with multiple foreign partners, primarily (but not exclusively) through analytic exchanges and briefings to support policymaker engagements. INR will strengthen its foreign partnerships by providing centralized oversight through broader information sharing, as well as the implementation of policies and procedures to ensure foreign partnership activities are consistent with U.S. foreign policy.

### **Economic Analysis (Threat Finance and Critical Infrastructure): two new positions**

INR provides continuous intelligence support against strategic competitors and malign state actors, such as Russia, Iran, and North Korea; however, China remains an unparalleled priority. The Senate Select Committee on Intelligence underscored to INR leadership its expectation that the Bureau will inform policy on countering China’s economic manipulation and aggressive tendencies in technological competition, both of which have broader implications for the United States’ military and economic posture. The DNI’s Deputies Executive Committee (DEXCOM) has stressed the criticality of negating the strategic threat posed by China and the Committee supports INR’s Request for additional staffing. Russia’s unprecedented aggression and adversarial activities further underscore the critical need to eliminate personnel shortfalls in sanctions and threat finance, thereby enabling INR to respond to and inform on real world events.

### **Economic Analysis (Sanctions Impact): one new position**

To ensure sanctions packages are having the desired effect, this position will focus on the analysis of the economic impact of sanctions imposed in pursuit of national security and foreign policy priorities.

# **BUREAU OF INTELLIGENCE AND RESEARCH**

## **Geospatial Data Analysis Support: two new positions**

INR is the Department's coordinator for the 2018 Geospatial Data Act (GDA), with the INR Office of Geographer and Global Issues Office Director serving as Senior Agency Official for Geospatial Information (SAOGI). The GDA provides a clear mandate for the Department to institutionalize and expand the utilization and sharing of geospatial data and analysis. INR must invest in a sustained, enterprise-scale, geographic information systems (GIS) architecture and bring on board additional positions to support the GIS and its core geospatial services. While geospatial data is a multi-agency effort, it is critical the Department has the means to harness the utility of geospatial data, analysis, and visualization in a manner customized for its specific mission areas.

## **East Asia Analysis (China Division): one new position**

In his confirmation hearing, Secretary Blinken stated there was "no doubt" China poses the most significant challenge to U.S. foreign policy. INR has a responsibility to support the Department and IC to counter the Chinese pursuit of its overseas goals on ideology, propaganda, and corrupt and coercive activities as aggressively as China pursues them. INR will draw together these themes to provide strategic analysis and requisite interagency cooperation.

## **Extra-Hemispheric Threats and Migration Analysis: one new position**

There is significant interest in hemispheric-wide transnational issues within the Western Hemisphere given increased activities across the region by malign actors, including economic coercion by U.S. adversaries, particularly China. In addition, the intelligence support requested on the politics of migration and the impact of U.S. immigration policy on bilateral and multilateral relationships has intensified dramatically, resulting in an escalating intelligence tempo and an associated need for support.

## **Strategic, Proliferation, and Military Analysis (China): one new position**

Increasingly aggressive behaviors result in greater focus on China's political-military and regional security activities. Intelligence support requirements on China's military forces' structure, capabilities, operations, and military systems development and acquisition will continue to grow.

## **Analytic Production: one new position**

INR production management is a complex, multi-tiered process, requiring critical skills in technical editing, web management, and graphics and visualization wholly unique to the Department of State. Rigorous review is required to ensure compliance with standards established through IC Directives 203 and 206. As INR intelligence production grows, it must keep pace with the complex editorial demands and IC requirements.

## **Intelligence Policy and Coordination: \$1.1 million for six positions**

INR oversees coordination between the Department and the IC to ensure intelligence activities (collection and operations) support and are informed by foreign policy. Within the Department, INR coordinates policy review of sensitive intelligence, cyber activities, counterintelligence, and law enforcement activities to ensure they are consistent with foreign policy interests. INR serves as the focal point for intelligence information sharing and policy. INR represents the Department's interests in the formulation of intelligence policy by the ODNI and by other elements of the IC.

# BUREAU OF INTELLIGENCE AND RESEARCH

## **Cyber and Emerging Technology Analysis Support: three positions**

Competition with China, Russia, and other strategic adversaries occurs not only in the economic arena, but through malign technological warfare. The interim National Security Strategy states cybersecurity will be a preeminent priority across the whole of government. The new positions in the FY 2023 Request are intended to meet immediate intelligence support needs of the approved Cyberspace and Emerging Technology Bureau and other bureaus with similar equities. Intelligence support will be in high demand as the Department turns greater focus on the digital economy aspects of cyberspace, emerging technologies, and Artificial Intelligence.

## **Policy Coordination Support: one position**

INR's Policy and Sharing Center assumed the large proliferation-related sharing function from ODNI. This assumption of duties requires INR to support sensitive Bureau of International Security and Non-proliferation (ISN) requirements. With ISN submitting over 50% of worldwide sharing requests to INR and the Bureau's increased sharing demands related to China, Russia, North Korea, and Iran, eliminating staffing shortfalls is essential.

## **Technical Collection and Commercial Division Support: one position**

The collection management function is responsible for all Signals Intelligence, Geospatial Intelligence, and commercial imagery requirements. Additional technical collection responsibilities include INR representation at the National Open Source Committee and other appropriate IC fora. INR anticipates the growing OSINT intelligence focus will result in increased demand for INR support.

## **Counterintelligence Support: one position**

The Department's counterintelligence requirements continue to expand. As the requirements grow, so does the need for programmatic oversight and leadership. External coordination with the following partners is required: National Counterintelligence Security Center; the Federal Bureau of Investigation (FBI) – Counterintelligence (CI) Division; Central Intelligence Agency – CI Mission Center; National CI Task Force; the new Federal Acquisition Security Council; Diplomatic Security – CI Office; and the Department's Chief Information Office.

## **Information Technology Modernization: \$2.6 million and two positions**

The FY 2023 Request supports an increase of \$361,000 for two positions to address critical gaps in workforce capabilities (an Engagement IT Development Program Manager and Development, Security, and Operations Officer) and \$2.2 million for digital transformation and cybersecurity activities. The Technology and Innovation Office (TIO) manages INR's intelligence information technology (IT) operations, including the Department's TS/SCI fabric. TIO is advancing its strategic priorities to digitally transform the organization; accelerate technological innovation; and modernize its IT infrastructure and operations to meet the Department's increasing need for seamless and secure access to intelligence. INR will manage cyber risk throughout the enterprise through effective governance and implementation of a cybersecurity strategy to mature capabilities and guard against security fissures on the TS/SCI platform. Additional funding for INR's IT program is requested under the Worldwide Security Protection chapter.

## **Information Systems Security: \$265,000**

The addition of an Information Systems Security Engineer will develop IT security architecture deliverables, specific to information security countermeasure implementation and for operational systems and systems under

## BUREAU OF INTELLIGENCE AND RESEARCH

development. The position will support continuous monitoring functions which are automated, threat-based, and deployed in real time. An increase of \$265,000 will fund contractual services and hardware for security and compliance services to improve Department responses and cyber resiliency that tracks, responds to, and mitigates relentless and pervasive cyber threats.

### **Policy and Data Operations: \$674,000**

Over the last several years, the government has led a “Cloud first” initiative and the Department and IC have pushed for organizations providing critical infrastructure and operational support to leverage the Cloud, when possible. A Policy and Data Scientist position will support efforts to integrate privacy controls and capabilities into technology development and modernization activities for the Department’s SCI enterprise. Efforts to improve infrastructure and operations will also be supported by an increase of \$674,000 in additional contractual support to strengthen TIO’s infrastructure foundation by leveraging the IC Commercial Cloud Enterprise and other Commercial Cloud Services. These efforts will improve organizational security and fully migrate the TS/SCI environment to the Cloud, as outlined in the Director of National Intelligence’s Consolidated Intelligence Guidance.

### **Modernized IT Management: \$1.3 million**

With its clients dispersed globally, INR’s computing environment must be modern, flexible, accessible, and secure. The addition of a Customer Relationship Manager will improve communications with customers to drive innovative solutions to meet customer requirements and address gaps. An increase of \$1.3 million in additional contractual support and software will support a modernized network infrastructure and rearchitect classified computing environments for the field.

### ***Detailed Resource Summary***

Bureau of Intelligence and Research (INR)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	287	71	-	-	358	23,672	50,927	74,599
FY 2022 Request	305	71	-	-	376	25,313	53,450	78,763
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	255	255
FY 2023 American Pay Raise	-	-	-	-	-	-	1,401	1,401
Total Built-in Changes	-	-	-	-	-	-	1,656	1,656
FY 2023 Current Services	305	71	-	-	376	25,313	55,106	80,419
FY 2023 Program Changes								
All-Source Analytic Intelligence	10	-	-	-	10	2,176	1,032	3,208
Intelligence Policy Coordination	6	-	-	-	6	465	619	1,084

## BUREAU OF INTELLIGENCE AND RESEARCH

Bureau of Intelligence and Research (INR)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Information Technology Modernization	2	-	-	-	2	2,355	206	2,561
Total Program Changes	18	-	-	-	18	4,996	1,857	6,853
<b>FY 2023 Request</b>	<b>323</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>394</b>	<b>30,309</b>	<b>56,963</b>	<b>87,272</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Intelligence and Research (INR)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Intelligence & Research	10	-	1,674	11	-	1,892	11	-	1,990	-	-	98
Deputy Assistant Secretary for Analysis and Information Management	8	-	1,356	9	-	1,471	11	-	1,650	2	-	179
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	-	297	2	-	302	2	-	343	-	-	41
INR Watch (INR/WATCH)	21	-	3,137	21	-	3,155	21	-	3,289	-	-	134
Intelligence Policy and Information Sharing Center (INR/PSC)	5	-	710	5	-	714	6	-	831	1	-	117
Office of Analysis for Africa (INR/AF)	13	-	1,992	13	-	2,009	13	-	2,240	-	-	231
Office of Analysis for East Asia & Pacific	22	-	3,445	23	-	3,566	24	-	3,784	1	-	218
Office of Analysis for Europe (INR/EUR)	18	-	2,702	18	-	2,726	18	-	2,794	-	-	68
Office of Analysis for Near Eastern Affairs	17	-	2,513	17	-	2,530	18	-	2,783	1	-	253
Office of Analysis for Russia and Eurasia	20	-	2,977	20	-	2,996	20	-	3,255	-	-	259
Office of Analysis for South Asia (INR/SA)	7	-	1,109	8	-	1,127	8	-	1,271	-	-	144
Office of Analysis for Terrorism, Narcotics and Crime	18	-	2,712	18	-	2,733	18	-	2,862	-	-	129
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	12	-	1,784	12	-	1,798	13	-	1,983	1	-	185
Office of Analytic Outreach (INR/AO)	11	-	1,735	11	-	1,766	11	-	1,802	-	-	36

## BUREAU OF INTELLIGENCE AND RESEARCH

Bureau of Intelligence and Research (INR)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Consular and Management Liaison (INR/CML)	-	-	27	-	-	29	-	-	30	-	-	1
Office of Cyber Affairs (INR/CYBER)	11	-	1,797	12	-	1,913	15	-	2,218	3	-	305
Office of Economic Analysis	23	-	3,700	25	-	3,929	28	-	4,486	3	-	557
Office of Intelligence Operations (INR/OPS)	10	-	1,688	14	-	2,106	15	-	2,400	1	-	294
Office of Opinion Research (INR/OPN)	31	-	9,547	31	-	9,921	31	-	10,089	-	-	168
Office of Strategic, Proliferation and Military Issues	26	-	3,963	27	-	4,082	27	-	4,118	-	-	36
Office of Technical Collection Affairs (INR/TCA)	9	-	1,512	10	-	1,628	11	-	1,796	1	-	168
Office of the Executive Director	21	-	6,510	25	-	7,736	25	-	7,985	-	-	249
Office of the Geographer and Global Issues	24	-	4,383	25	-	4,550	27	-	4,852	2	-	302
Principal DAS for Intelligence & Research	4	-	586	4	-	591	4	-	647	-	-	56
Technology and Innovation Office (INR/TIO)	15	-	12,743	15	-	13,493	17	-	17,774	2	-	4,281
<b>Total</b>	<b>358</b>	<b>-</b>	<b>74,599</b>	<b>376</b>	<b>-</b>	<b>78,763</b>	<b>394</b>	<b>-</b>	<b>87,272</b>	<b>18</b>	<b>-</b>	<b>8,509</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Intelligence and Research (INR)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	39,882	41,800	44,252	2,452
1200 Personnel Benefits	11,796	12,453	13,664	1,211
2100 Travel & Trans of Persons	1,216	1,300	1,300	-
2300 Rents, Comm & Utilities	1,208	1,292	1,301	9
2400 Printing & Reproduction	281	300	325	25
2500 Other Services	15,272	16,331	20,775	4,444
2600 Supplies and Materials	2,113	2,260	2,490	230
3100 Personal Property	2,831	3,027	3,165	138
<b>Total</b>	<b>74,599</b>	<b>78,763</b>	<b>87,272</b>	<b>8,509</b>

# BUREAU OF INTERNATIONAL RELIGIOUS FREEDOM

## *Resource Summary*

(\$ in thousands)

Bureau of International Religious Freedom (IRF)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
International Religious Freedom	7,087	8,750	8,700	8,840	1,753	140
Positions	20	20	20	20	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Office of International Religious Freedom (IRF) promotes and defends the right of every person in the world to live in accordance with their conscience. IRF is guided by the principles enshrined in the First Amendment, Article 18 of the Universal Declaration of Human Rights, and Article 18 of the International Covenant on Civil and Political Rights: individuals are free to believe or not believe, change their beliefs, speak about their beliefs, and manifest their beliefs through teaching, practice, worship, and observance. While driven by U.S. values, these efforts represent a vital national security imperative. The absence of religious freedom weakens social cohesion and alienates citizens from their governments, fomenting inequality, resentment, and unrest. Conversely, expanding religious freedom and bundled rights (e.g., assembly, association, and expression) fosters political stability, economic growth, and human security.

IRF is the U.S. government entity responsible for implementing foreign policy to advance religious freedom and advocate for all individuals to have this right with government support. These efforts include promoting the right of freedom of religion or belief for individuals marginalized based on other identities, as well preserving the ability of those individuals to be free from religion if they so choose.

IRF liaises extensively with domestic and international civil society, including religious groups and secular rights advocacy organizations, in order to: understand their circumstances; ensure their views and recommendations are effectively incorporated into all aspects of U.S. foreign policy; amplify their voices; and expand opportunities for them in international and multinational fora.

IRF builds diverse and dynamic partnerships with the broadest range of civil society, assuring equitable and meaningful inclusion of faith actors globally. IRF also trains and equips fellow foreign policy practitioners to do the same. To enable more effective foreign policy, the IRF includes the views and insights of religious actors from diverse communities around the world.

In addition, IRF leads in direct engagement, cross-cutting collaboration, and awareness-raising of the value of effectively partnering with religious actors during diplomatic outreach and activities, with a goal of advancing shared objectives in U.S. foreign policy.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$8.8 million, reflecting a \$140,000 increase from the FY 2022 Request.



## BUREAU OF INTERNATIONAL RELIGIOUS FREEDOM

The FY 2023 Request will support several key initiatives to assist the Department's efforts to defend democracy, the rule of law, and the equal rights of all people. To achieve these key foreign policy objectives, the United States will work closely with its allies and partners to undertake strategic engagement with religious actors, organizations, and institutions via equal and broader civil society outreach.

The FY 2023 funding will support IRF's legally mandated activities, including: production of the annual International Religious Freedom Reports; annual religious freedom designations; mandatory religious freedom training for all Foreign Service officers and other employees; and implementation of religious freedom-focused visa sanctions/ineligibilities. The Request will also advance IRF's strategic priorities, including undertaking advocacy and diplomacy efforts to promote and defend religious freedom for all; raising global awareness and building a diverse coalition of civil society partners; empowering likeminded governments to advance religious freedom alongside the United States; and strategically engaging religious actors, communities, and civil society to advance the full array of U.S. foreign policy objectives.

### *Detailed Resource Summary*

International Religious Freedom (IRF)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2021 Actual	16	4	0	0	20	3,600	3,487	7,087
FY 2022 Request	16	4	0	0	20	5,267	3,433	8,700
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	0	0	0	0	0	0	13	13
FY 2023 American Pay Raise	0	0	0	0	0	0	127	127
Total Built-in Changes	0	0	0	0	0	0	140	140
FY 2023 Current Services	16	4	0	0	20	5,267	3,573	8,840
<b>FY 2023 Request</b>	<b>16</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>5,267</b>	<b>3,573</b>	<b>8,840</b>

### *Funds by Object Class*

(\$ in thousands)

International Religious Freedom (IRF)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	3,049	3,741	3,845	104
1200 Personnel Benefits	908	895	931	36
2100 Travel & Trans of Persons	5	248	248	-
2500 Other Services	2,098	2,817	2,817	-
2600 Supplies and Materials	1	1	1	-
3100 Personal Property	1,026	998	998	-
<b>Total</b>	<b>7,087</b>	<b>8,700</b>	<b>8,840</b>	<b>140</b>

# INTERNATIONAL SECURITY AND NONPROLIFERATION

## *Resource Summary*

(\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
International Security and Nonproliferation	51,693	51,645	54,485	56,134	4,441	1,649
Positions	235	247	247	247	12	-

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## WHO WE ARE & WHY IT MATTERS

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The Interim National Security Strategic Guidance affirms that the proliferation of weapons of mass destruction (WMD) poses profound, even existential, danger and must be met with collective action. The Bureau of International Security and Nonproliferation (ISN) leads the Department's efforts to prevent, disrupt, and reduce, where possible, the spread of: WMD (nuclear, biological, chemical, or radiological); WMD delivery systems; destabilizing conventional weapons; and related dual-use technologies. ISN uses its diplomatic and programmatic tools and works alongside partners to: strengthen global proliferation norms and institutions; counter Chinese and Russian competition; address Iranian and North Korean activities of proliferation concern; respond to WMD-related proliferation and terrorism threats; and promote regional stability in regions where nuclear weapons exist. The COVID-19 pandemic has underscored the urgency of improving U.S. and international capabilities for detecting, reporting, and responding to not only naturally caused or accidental pandemics, but potential deliberate releases of deadly pathogens by terrorists or other malign actors. To execute its mission, ISN cultivates a diverse, inclusive, and fair working environment.

ISN works with partners to strengthen the Biological Weapons Convention (BWC), the Nuclear Nonproliferation Treaty (NPT), and the four multilateral export control regimes. ISN chairs interagency working groups that review information on proliferation-related activities and take action to stop transfers that pose risks, and the Bureau helps ensure that the International Atomic Energy Agency (IAEA) has the resources and authorities to carry out missions important to U.S. national security.

ISN exerts U.S. leadership within the multilateral export control regimes to ensure that their control lists keep pace with proliferation threats and technological advances. ISN also assists countries to develop capabilities to interdict specific shipments of proliferation concern and to implement and enforce sanctions on entities that engage in proliferation.

In addition, the Bureau works to strengthen the Proliferation Security Initiative and the international implementation of UN Security Council Resolution 1540. ISN negotiates bilateral peaceful nuclear cooperation agreements that allow nuclear commerce between the United States and partner countries while promoting the safe, secure, and safeguarded use of nuclear power.

ISN's efforts: protect critical U.S. technologies and infrastructure; control the transfer of sensitive technologies; and level the playing field for U.S. companies through the export licensing process, diplomatic outreach to the private sector and industry groups, visa screening, and support to the Committee on Foreign Investment in the United States (CFIUS) process.

## INTERNATIONAL SECURITY AND NONPROLIFERATION

### JUSTIFICATION OF REQUEST

The FY 2023 Request includes \$56.1 million for ISN, an increase of \$1.6 million over FY 2022. The Request increases American Salaries by \$1.1 million for the FY 2023 pay increase and annualization of the FY 2022 pay increase.

Approximately one-half of ISN's bureau-managed funds cover ISN operating expenses, while the remaining amount covers the human resources, resource management, general services, and information technology services for all three bureaus under the Under Secretary of State for Arms Control and International Security.

ISN's bureau-managed funds are increased by \$500,000 for the Data Archive, Analysis and Verification Environment (DAAVE). DAAVE is the Department's designated, authoritative, and formal system of record for a searchable electronic archive and analysis repository for arms control, nonproliferation, and disarmament treaties, agreements, negotiating records, and related documents. The system enables ISN to fulfill legislative mandates for archival and retrieval of working documents and other relevant data.

### *Detailed Resource Summary*

International Security and Nonproliferation (ISN)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2021 Actual	213	21	1	-	235	16,998	34,695	51,693
FY 2022 Request	225	21	1	-	247	18,076	36,409	54,485
FY 2023 Built-in Changes								
FY2023 American Pay Raise	-	-	-	-	-	-	972	972
Annualization of FY2022 American Pay Raise	-	-	-	-	-	-	177	177
Total Built-in Changes	-	-	-	-	-	-	1,149	1,149
FY 2023 Current Services	225	21	1	-	247	18,076	37,558	55,634
FY 2023 Program Changes								
DAAVE O&M	-	-	-	-	-	500	-	500
Total Program Changes	-	-	-	-	-	500	-	500
<b>FY 2023 Request</b>	<b>225</b>	<b>21</b>	<b>1</b>	<b>-</b>	<b>247</b>	<b>18,576</b>	<b>37,558</b>	<b>56,134</b>

# INTERNATIONAL SECURITY AND NONPROLIFERATION

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Biological Policy Staff	5	-	936	9	-	1,576	9	-	1,612	-	-	36
Conventional Arms Threat Reduction	18	-	3,307	23	-	4,086	23	-	4,186	-	-	100
Cooperative Threat Reduction	11	-	2,039	12	-	2,247	12	-	2,303	-	-	56
Coordinator for Threat Reduction	2	-	370	2	-	384	2	-	393	-	-	9
Counterproliferation Initiatives	22	-	3,982	22	-	4,027	22	-	4,131	-	-	104
DAS for International Security and Nonproliferation Programs	2	-	368	2	-	384	2	-	393	-	-	9
Deputy Assistant Secretary for International Security Policy	1	-	171	1	-	185	1	-	190	-	-	5
Deputy Assistant Secretary for Nonproliferation Policy	3	-	610	3	-	631	3	-	645	-	-	14
Export Control Cooperation	16	-	2,821	16	-	2,870	16	-	2,946	-	-	76
General Services Division	6	-	1,564	6	-	1,589	6	-	1,617	-	-	28
Human Resource Division	13	-	2,462	13	-	2,514	13	-	2,575	-	-	61
IAEA-UNVIE	1	-	171	1	-	175	1	-	180	-	-	5
Missile, Biological, and Chemical Nonproliferation	13	-	2,343	13	-	2,407	13	-	2,468	-	-	61
Multinational Nuclear & Security Affairs	12	-	2,232	13	-	2,444	13	-	2,504	-	-	60
Nonproliferation & Disarmament Fund	8	-	1,483	8	-	1,503	8	-	1,541	-	-	38
Nuclear Energy, Safety and Security	15	-	2,706	16	-	2,927	16	-	3,001	-	-	74
Office of Assistant Secretary Affairs	7	-	1,873	7	-	1,942	7	-	1,975	-	-	33
Office of Competitive Strategies	1	-	177	1	-	190	1	-	195	-	-	5
Office of Congressional and Public Affairs	7	-	1,234	7	-	1,258	7	-	1,291	-	-	33
Office of Policy Coordination	17	-	2,981	17	-	3,058	17	-	3,138	-	-	80
Office of the Executive Director	4	-	1,467	4	-	1,477	4	-	1,496	-	-	19

## INTERNATIONAL SECURITY AND NONPROLIFERATION

International Security and Nonproliferation (ISN)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
PDAS for International Security and Nonproliferation, Policy, Programs, & PA	2	-	392	2	-	429	2	-	438	-	-	9
Resource Management Division	18	-	3,406	18	-	3,459	18	-	3,546	-	-	87
Special Representative for Nuclear Nonproliferation	1	-	229	1	-	243	1	-	248	-	-	5
Technology Division	14	-	9,550	14	-	9,618	14	-	10,184	-	-	566
WMD/Terrorism	16	-	2,819	16	-	2,862	16	-	2,938	-	-	76
<b>Total</b>	<b>235</b>	<b>-</b>	<b>51,693</b>	<b>247</b>	<b>-</b>	<b>54,485</b>	<b>247</b>	<b>-</b>	<b>56,134</b>	<b>-</b>	<b>-</b>	<b>1,649</b>

### *Funds by Object Class* (\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	26,944	28,238	29,099	861
1200 Personnel Benefits	8,964	9,407	9,695	288
2100 Travel & Trans of Persons	665	1,920	1,920	-
2300 Rents, Comm & Utilities	940	1,170	1,170	-
2400 Printing & Reproduction	86	90	90	-
2500 Other Services	11,828	10,636	11,136	500
2600 Supplies and Materials	327	369	369	-
3100 Personal Property	838	854	854	-
4100 Grants, Subsidies & Contributions	1,101	1,801	1,801	-
<b>Total</b>	<b>51,693</b>	<b>54,485</b>	<b>56,134</b>	<b>1,649</b>

## OFFICE OF THE LEGAL ADVISER

### *Resource Summary*

(\$ in thousands)

Office of the Legal Adviser (L)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office of the Legal Adviser	56,978	56,918	57,792	59,744	2,766	1,952
Positions	293	294	294	297	4	3

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### WHO WE ARE & WHY IT MATTERS

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The Office of the Legal Adviser (L) advises and represents the State Department on all international and domestic legal policy issues related to U.S. foreign policy and the work of the Department. The Office is staffed by attorneys hired from law schools and law firms, and it has one of the most competitive hiring processes among federal general counsel's offices.

L provides critical support for U.S. Government foreign policies worldwide. The bureau is a key component of efforts to fight international terrorism and other threats to U.S. security, helps promote U.S. economic and trade interests in U.S. foreign affairs, and helps ameliorate and resolve political and humanitarian crises around the globe. L is instrumental in other important areas, including: environmental issues; nonproliferation; refugee and migration issues; law enforcement; advancing international cooperation in space; and promoting respect for international humanitarian law, international human rights law, and the rule of law. Across these areas, L advises clients on legal risks and implications from the earliest stages of policymaking through implementation, helping develop the broadest possible range of legally available options to accomplish Department foreign policy goals. L's involvement in these processes minimizes litigation risk and ensures that the Department's actions and policies in these complex areas comply with applicable domestic and international law.

L is an essential partner in supporting the Department's management by providing legal advice on a wide range of matters, including: the expenditure of operating funds; the provision of consular services; passport and visa operations and border security; buildings and acquisitions; U.S. diplomatic and consular operations abroad, including protection of U.S. personnel; Foreign Service and Civil Service personnel systems; security of personnel and information technology; privileges and immunities; domestic and foreign litigation; ethics and financial disclosure; and information law.

In addition, the Office advises on matters that are essential to successful transitions within the Department, including on delegations of authority, employment law (Civil Service, Foreign Service, and Locally Employed Staff) and other management-related issues. L is also responsible for defending and representing the United States before international bodies, such as cases before the International Court of Justice. L advises on litigation in U.S. courts, concerning Department activities or foreign policy or international law questions, including Supreme Court cases.

To further the Department's priorities, L engages in a variety of activities including, but not limited to:

- supporting Executive Branch efforts to counter malign activities by other States;
- developing effective legal frameworks to deal with health and pandemic response issues;
- providing legal support for the U.S. government's efforts related to Venezuela;
- reviewing extradition requests;

## OFFICE OF THE LEGAL ADVISER

- assisting in the acquisition of diplomatic and consular properties;
- advancing international economic, energy, space, Arctic, and environmental policies;
- developing and implementing arms control and weapons counter-proliferation programs and policies;
- resolving international claims and disputes;
- advising on refugee admissions and vetting of visa applicants; and
- responding to Congressional oversight inquiries and investigations.

L is currently handling the defense of hundreds of lawsuits against the Department or the U.S. Government, including: passport and visa litigation; over 200 employment lawsuits and administrative proceedings; over 190 suits regarding Freedom of Information Act requests; and 30 contract disputes. Many of these cases involve multi-million dollar claims. L also defends multi-billion dollar claims against the United States in international tribunals.

Because L provides legal advice and counsel to the Department of State, it necessarily interacts with virtually every bureau and office in the Department. Key partners and stakeholders include Department Principals, client bureaus, and a wide range of other U.S. departments and agencies that depend on L's analysis and counsel on matters of domestic and international law, including the NSC, DoD, DHS, and DoJ. The Office of the Legal Adviser also engages globally with foreign and intergovernmental legal advisers, international tribunals and other legal bodies, and civil society organizations.

L's overarching mission is to develop, explain, and defend U.S. legal and legal policy positions on a wide range of international and domestic issues, as well as provide timely and analytically rigorous advice to Department principals and other bureaus to help them lawfully execute the Department's mission and policy goals. Any failure to perform these duties at the highest level fundamentally puts in jeopardy the ability of the Department to meet the goals set forth in the Department's Joint Strategic Plan (JSP) by exposing the Department to litigation and other legal risks.

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### JUSTIFICATION OF REQUEST

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The Department's FY 2023 Request of \$59.7 million for the Office of the Legal Adviser (L) is a \$2.0 million increase in Bureau funding from the FY 2022 Request. This increase includes \$1.4 million for current service changes, including \$220,000 for the annualization of the FY 2022 American Pay Raise and \$1.2 million for the FY 2023 American Pay Raise. The remaining \$519,000 is for 3 positions in the employment law office to support Diversity Equity Inclusion, and Accessibility initiatives within the Department by effectively responding to a range of employment-related cases.

### *Detailed Resource Summary*

Office of the Legal Adviser (L)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	292	1	-	-	293	13,325	43,653	56,978
FY 2022 Request	293	1	-	-	294	13,329	44,463	57,792
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	220	220

## OFFICE OF THE LEGAL ADVISER

Office of the Legal Adviser (L)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2023 American Pay Raise	-	-	-	-	-	-	1,213	1,213
Total Built-in Changes	-	-	-	-	-	-	1,433	1,433
FY 2023 Current Services	293	1	-	-	294	13,329	45,896	59,225
FY 2023 Program Changes								
3 FTE L/LEMP	3	-	-	-	3	209	310	519
Total Program Changes	3	-	-	-	3	209	310	519
<b>FY 2023 Request</b>	<b>296</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>297</b>	<b>13,538</b>	<b>46,206</b>	<b>59,744</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Office of the Legal Advisor (L)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Pakistan, and	3	-	580	3	-	589	3	-	563	-	-	(26)
African and Near Eastern Affairs	6	-	1,161	6	-	1,179	6	-	1,124	-	-	(55)
Buildings and Acquisitions	14	-	2,704	14	-	2,745	14	-	2,535	-	-	(210)
Consular Affairs	-	-	246	1	-	249	1	-	109	-	-	(140)
Deputy Legal Advisers	14	-	2,708	14	-	2,749	12	-	2,331	(2)	-	(418)
Diplomatic Law and Litigation	10	-	2,128	10	-	2,161	10	-	2,002	-	-	(159)
East Asian and Pacific Affairs	3	-	580	3	-	589	3	-	621	-	-	32
Economic and Business Affairs	14	-	2,516	14	-	2,554	14	-	2,465	-	-	(89)
Employment Law	28	-	5,612	28	-	5,698	27	-	5,666	(1)	-	(32)
Ethics and Financial Disclosure	17	-	2,708	17	-	2,749	17	-	2,739	-	-	(10)
European Affairs	4	-	773	4	-	785	4	-	779	-	-	(6)
Executive Director	27	-	5,021	28	-	5,101	31	-	4,796	3	-	(305)
Human Rights and Refugees	12	-	2,321	12	-	2,357	13	-	2,498	1	-	141
International Claims and	22	-	4,062	21	-	4,124	21	-	8,154	-	-	4,030
Law Enforcement and	18	-	3,676	18	-	3,732	20	-	3,501	2	-	(231)
Legal Adviser	2	-	450	2	-	396	2	-	404	-	-	8
Legislation and Foreign	7	-	1,548	7	-	1,572	7	-	1,469	-	-	(103)
Management	21	-	4,255	21	-	4,320	21	-	4,267	-	-	(53)
Nonproliferation and Arms	8	-	1,548	8	-	1,572	8	-	1,469	-	-	(103)
Oceans, International	14	-	2,516	14	-	2,554	14	-	2,406	-	-	(148)
Political-Military Affairs	10	-	2,321	10	-	2,357	10	-	2,511	-	-	154
Private International Law	4	-	773	4	-	785	5	-	750	1	-	(35)
Public Diplomacy and Public	7	-	1,355	7	-	1,376	7	-	1,311	-	-	(65)



## OFFICE OF THE LEGAL ADVISER

Treaty Affairs	14	-	2,708	14	-	2,749	14	-	2,681	-	-	(68)
United Nations Affairs	9	-	1,741	9	-	1,768	8	-	1,658	(1)	-	(110)
Western Hemisphere Affairs	5	-	967	5	-	982	5	-	935	-	-	(47)
<b>Total</b>	<b>293</b>	<b>-</b>	<b>56,978</b>	<b>294</b>	<b>-</b>	<b>57,792</b>	<b>297</b>	<b>-</b>	<b>59,744</b>	<b>3</b>	<b>-</b>	<b>1,952</b>

### *Funds by Object Class*

(\$ in thousands)

Office of the Legal Advisor (L)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY2022 Request
1100 Personnel Compensation	35,794	36,352	37,879	1,527
1200 Personnel Benefits	8,754	9,006	9,178	172
2100 Travel & Trans of Persons	258	258	245	(13)
2300 Rents, Comm & Utilities	877	950	904	(46)
2400 Printing & Reproduction	78	78	74	(4)
2500 Other Services	6,297	6,178	6,734	556
2600 Supplies and Materials	139	139	133	(6)
3100 Personal Property	395	445	423	(22)
4100 Grants, Subsidies & Contributions	4,386	4,386	4,174	(212)
<b>Total</b>	<b>56,978</b>	<b>57,792</b>	<b>59,744</b>	<b>1,952</b>

## BUREAU OF LEGISLATIVE AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of Legislative Affairs (H)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Legislative Affairs	11,860	11,846	13,672	14,833	2,973	1,161
Positions	68	77	77	79	11	2

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### WHO WE ARE & WHY IT MATTERS

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The Secretary of State is the principal Congressional Relations Officer of the Department. The Bureau of Legislative Affairs (H) supports the Secretary by ensuring that the Administration's foreign policy priorities and resourcing needs are reflected throughout our results-oriented engagement with the U.S. Congress. H manages the annual testimony provided by the Secretary to Congressional committees to describe Department activities, policies, priorities, and budget requirements. The Bureau supports the Department's overall mission by seeking passage of relevant foreign policy legislation and appropriations, advice and consent to treaties, and confirmation of the President's departmental and ambassadorial nominees by the Senate. In FY 2023 and beyond, the Bureau will continue to support U.S. foreign policy objectives by supporting the enactment by Congress of all legislation necessary for the conduct of foreign policy, as well as by ensuring consistent communication to Members of Congress to mitigate holds on nominees, assistance, and arms sales effectively.

The Bureau of Legislative Affairs coordinates all legislative activity for the Department of State and advises the Secretary, the Deputy Secretary, as well as the Undersecretaries and Assistant Secretaries on legislative strategy. H facilitates effective communication between State Department officials and Members of Congress and their staff. H works closely with authorization, appropriations, and other oversight committees of the House and Senate, as well as with individual Members that have an interest in State Department or foreign policy issues.

The Bureau manages Department testimonies before House and Senate hearings, organizes Member and staff briefings, facilitates complex Congressional investigations, and coordinates all Congressional overseas travel and State Department-related domestic travel for Members and staff. H reviews and engages with Members and Staff on proposed legislation and coordinates the Department's input to Statements of Administration Policy on legislation affecting the conduct of U.S. foreign policy. H staff advises individual bureaus of the Department on legislative outreach strategies, communications with Congress, and oversight issues. In addition, H coordinates the various interests of bureaus with the Secretary's priorities to ensure the Department has effective engagement with Congress. The Assistant Secretary advises the Secretary of State directly on legislative matters, directs the Bureau of Legislative Affairs, and acts as the Department's principal liaison with Congress.

The Assistant Secretary for H reports directly to the Secretary and is a political appointee confirmed by the Senate. The H organization is comprised of the following offices/teams: House and Senate teams, each headed by a Deputy Assistant Secretary (DAS); Regional Affairs and Global and Functional Affairs Offices, which report to a DAS; Appropriations Team, which reports to the PDAS; the Legislative Reference Unit, which reports to the PDAS; and the Congressional Correspondence Unit and Congressional Travel Office, which also report to the PDAS.

It is essential that the Department's equities are effectively communicated to Congress in support of its goals, as laid out in the Department's mission. Acting as the principal liaison between Congress and the Department, it is

## BUREAU OF LEGISLATIVE AFFAIRS

H's responsibility to coordinate communications with one voice that accurately relays the Secretary's priorities and informs Congress on the enormous number of foreign policy issues and initiatives that underpin the diplomatic mission of the Secretary and Department.

The H Bureau's overarching mission is to facilitate effective communication with Congress on behalf of the Department. Not performing these duties effectively at the highest level of Departmental leadership fundamentally undermines and harms the Department's standing with Congress. If Congress does not fully understand the objectives and operations of the Department, it may result in failed foreign policy initiatives from the lack of appropriate legislative support or funding. As the Administration redoubles foreign policy efforts and recommits to the United States' allies and partners in tackling major global challenges, H is ready to make sure that our people have the resources and tools they need from Congress to do their jobs.

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### JUSTIFICATION OF REQUEST

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The Department's FY 2023 Request of \$14.8 million contains \$1.2 million above the FY 2022 Request, including \$313,000 for FY 2022 and FY 2023 American Pay Raise. The level also contains \$848,000 in program increases, including a \$206,000 increase for American Salaries and \$642,000 in bureau managed funding.

This FY 2023 Request will provide for 2 contractors and 2 new Civil Service positions under Bureau-managed funding. The additional FTEs are needed for the execution of H's role in developing relationships and communications with Members of Congress and their staff, bureaus, and offices across the Department, and within the interagency.

### *Detailed Resource Summary*

Bureau of Legislative Affairs (H)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	54	14	-	-	68	2,131	9,729	11,860
FY 2022 Request	63	14	-	-	77	2,909	10,763	13,672
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	48	48
FY 2023 American Pay Raise	-	-	-	-	-	-	265	265
Total Built-in Changes	-	-	-	-	-	-	313	313
FY 2023 Current Services	63	14	-	-	77	2,909	11,076	13,985
FY 2023 Program Changes								
2 Schedule As+ 2 Contractors	-	-	-	-	-	486	-	486
1 FTE Appropriations Team	1	-	-	-	1	78	103	181
1 FTE Nominations Team	1	-	-	-	1	78	103	181
Total Program Changes	2	-	-	-	2	642	206	848
<b>FY 2023 Request</b>	<b>65</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>79</b>	<b>3,551</b>	<b>11,282</b>	<b>14,833</b>

## BUREAU OF LEGISLATIVE AFFAIRS

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Legislative Affairs (H)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY23 vs. FY22 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary	9	-	972	9	-	1,007	9	-	1,581	-	-	574
Deputy Assistant Secretary for House Affairs	4	-	1,109	4	-	1,102	4	-	703	-	-	(399)
Deputy Assistant Secretary for Senate Affairs	4	-	1,388	4	-	1,484	5	-	879	1	-	(605)
Deputy Assistant for Regional, Global and Functional Affairs	29	-	4,515	35	-	5,651	35	-	6,325	-	-	674
Principal Deputy Assistant	22	-	3,876	25	-	4,428	26	-	5,345	1	-	917
<b>Total</b>	<b>68</b>	<b>-</b>	<b>11,860</b>	<b>77</b>	<b>-</b>	<b>13,672</b>	<b>79</b>	<b>-</b>	<b>14,833</b>	<b>2</b>	<b>-</b>	<b>1,161</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Legislative Affairs (H)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	7,635	8,491	8,984	493
1200 Personnel Benefits	2,363	2,640	2,760	120
2100 Travel & Trans of Persons	100	137	178	41
2300 Rents, Comm & Utilities	386	527	639	112
2400 Printing & Reproduction	92	126	142	16
2500 Other Services	970	1,324	1,597	273
2600 Supplies and Materials	196	266	320	54
3100 Personal Property	118	161	213	52
<b>Total</b>	<b>11,860</b>	<b>13,672</b>	<b>14,833</b>	<b>1,161</b>

## UNDER SECRETARY FOR MANAGEMENT

### Resource Summary

(\$ in thousands)

Management (M)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Management	21,162	21,414	36,933	38,000	16,838	1,067
Positions	83	83	83	83	-	-

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### WHO WE ARE & WHY IT MATTERS

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The Office of 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 one of the Secretary's principal advisers 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 assesses resources, security, and strategic goals related to the U.S. Government presence abroad to ensure appropriate interagency presence under Chief of Mission authority worldwide. The Under Secretary coordinates and oversees the Department's progress in implementing the President's Management Agenda and provides advice and recommendations on cross-cutting government-wide issues. The Under Secretary is also the Department's Chief Sustainability Officer (CSO).

The Office of the Under Secretary for Management (M) has direct line of responsibility for the bureaus of: Administration; Consular Affairs; Diplomatic Security; Budget and Planning; Comptroller and Global Financial Services; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of the Director General of the Foreign Service and Bureau of Global Talent Management; the Office of Management Strategy and Solutions; the Office of Medical Services; and the Office of White House Liaison. Since June 29, 2012, the Under Secretary for Management has been designated as the Department's Chief Financial Officer.

The Office of the Under Secretary for Management (M) is the focal point for initiatives increasing the security, efficiency, and effectiveness of the people, facilities, and systems used to implement U.S. foreign policy. The Under Secretary implements a data-informed approach to managing the Department and proliferates best practices world-wide. The Under Secretary protects the security, safety, and well-being of the global workforce, and manages the infrastructure that enables diplomacy.

On behalf of the Under Secretary for Management (M), the Office of Management Strategy and Solutions (M/SS) convenes stakeholders and works with partners across the Department to be the trusted partner for smart management. M/SS partners with many stakeholders across the Department to develop and enhance management policies, improve processes, and embed data and analytics into decision-making, further helping our diplomats advance foreign policy. M/SS also supports the Under Secretary in his role as Chief Sustainability Officer.

The White House Liaison (M/WHL) facilitates all non-career appointments within the Department, including Presidential Appointees requiring Senate confirmation (PAS), Senior Executive Service (SES), and Schedule C employees.

## UNDER SECRETARY FOR MANAGEMENT

### JUSTIFICATION OF REQUEST

The Department's FY 2023 Request of \$38 million is \$1.1 million over the FY 2022 Request, including \$141,000 for the American Pay Raise and \$26,000 for the annualization of the FY 2022 Pay Raise. Of the FY 2023 funding, \$900,000 will support the critical work of the Office of Management Strategy and Solutions' (M/SS') Greening Diplomacy Initiative (GDI). The GDI will conduct preliminary analysis of the Department's global carbon footprint to assist with prioritizing agency climate actions and ensure a robust response to requirements from the White House and Congress on climate change and sustainability.

To guide the agency's priority climate actions, the agency must conduct a global carbon footprint assessment to understand priority areas for improvement, show leadership for our allies and partners, and meet reporting requirements for E.O. 14008 *Tackling the Climate Crisis at Home and Abroad* and E.O. 14057 *Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability*. The assessment will enable the Department to establish an overseas greenhouse gas emission baseline, which is needed to then set evidence-based interim targets as required by the executive orders for the agency to achieve net-zero emissions.

GDI staff include the Deputy Chief Sustainability Officer (DCSO) and three additional positions. As the agency lead coordinator for climate security, resilience, and sustainability for the agency's management platform, GDI is facing exponential increases in requirements, reports, and responsibilities from the White House, Secretary of State, and Congress. GDI is leading the agency response to the Energy Policy Act of 2020, E.O. 14057, and E.O. 14008, including completing actions outlined in the Department's annual Climate Adaptation and Resilience Plan (CARP) and the annual Sustainability Plan. GDI supports bureaus across the Department with cross-cutting policy, project, and program development to further these actions, enhance management controls, and improve operations. GDI also manages the global air quality monitoring program and the smart metering network which are present at more than 140 facilities worldwide.

In addition, GDI continues to support the White House's new Greening Government Initiative (GGI), a platform for governments worldwide to share best practices on greening government operations, which has a direct link to the diplomatic efforts underway by the Special Presidential Envoy for Climate (SPEC).

### *Detailed Resource Summary*

Under Secretary for Management (M)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	53	30	-	-	83	9,691	11,471	21,162
FY 2022 Request	53	30	-	-	83	25,460	11,473	36,933
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	26	26
FY 2023 American Pay Raise	-	-	-	-	-	-	141	141
Total Built-in Changes	-	-	-	-	-	-	167	167
FY 2023 Current Services	53	30	-	-	83	25,460	11,640	37,100

## UNDER SECRETARY FOR MANAGEMENT

Under Secretary for Management (M)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2023 Program Changes								
Greening Diplomacy Initiative (M/SS)	-	-	-	-	-	900	-	900
Total Program Changes	-	-	-	-	-	900	-	900
<b>FY 2023 Request</b>	<b>53</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>83</b>	<b>26,360</b>	<b>11,640</b>	<b>38,000</b>

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

Under Secretary for Management (M)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Management Strategy and Solutions (M/SS)	59	-	16,598	59	-	32,363	59	-	33,383	-	-	1,020
Under Secretary for Management	20	-	3,929	20	-	3,934	20	-	3,973	-	-	39
White House Liaison	4	-	635	4	-	636	4	-	644	-	-	8
<b>Total</b>	<b>83</b>	<b>-</b>	<b>21,162</b>	<b>83</b>	<b>-</b>	<b>36,933</b>	<b>83</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>1,067</b>

### *Funds by Object Class* (\$ in thousands)

Under Secretary for Management (M)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	9,101	9,205	9,330	125
1200 Personnel Benefits	2,968	2,968	3,010	42
2100 Travel & Trans of Persons	100	450	450	-
2300 Rents, Comm & Utilities	398	600	600	-
2400 Printing & Reproduction	-	24	24	-
2500 Other Services	8,396	23,426	24,326	900
2600 Supplies and Materials	199	250	250	-
3100 Personal Property	-	10	10	-
<b>Total</b>	<b>21,162</b>	<b>36,933</b>	<b>38,000</b>	<b>1,067</b>

# BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Oceans and Int. Environment and Scientific Affairs	48,456	48,255	50,434	58,220	9,764	7,786
Positions	221	231	226	231	10	5

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Oceans and International Environment and Scientific Affairs (OES) leads U.S. international engagements that ensure essential planetary systems (terrestrial and aquatic ecosystems, atmosphere and breathable air, climate, and space around Earth) continue to support the health, prosperity, and security of the United States. The Bureau fosters international cooperation that strengthens the scientific, technological, and organizational fora that address challenges requiring global solutions. OES objectives and regular activities are linked directly to the Administration's top foreign policy priorities, which include confronting the global COVID pandemic, leading the world's response to the climate crisis, and reasserting U.S. leadership abroad.

OES engages diplomatically across a series of unique, highly technical issues with bilateral partners, multilateral institutions, the private sector, and civil society to address increasingly complex, interconnected problems. The Administration's Interim National Security Strategy specifically commits to:

- executing diplomatic leadership in combatting COVID-19 and other infectious diseases;
- minimizing the existential risk posed by the climate crisis;
- making science and technology investments;
- advancing the exploration and use of outer space; and
- promoting transparency, shared norms, and U.S. values in international and multilateral organizations.

Within this context, OES emphasizes: promoting environmental security; supporting the fight against nature crime; addressing plastic pollution; helping countries conserve 30 percent of their lands and waters and 30 percent of the ocean by 2030; and strengthening global health security infrastructure to reduce the risk of future pandemics. This work is urgent and it impacts the daily lives of U.S. citizens globally.

By undertaking these efforts, OES expertise and engagement shapes the world order, establishing a level playing field for U.S. interests. Activities support: creating standards for research integrity that provide the foundation for scientific innovation and prosperity in the private sector; mitigating ocean pollution that washes up on beaches and undermines food resources; combatting wildlife and timber trafficking that generate profits for criminal networks while destroying ecosystems essential to sustaining human life on Earth; enforcing compliance with environmental standards in free trade agreements; and developing standards for the use of space. OES interventions improve governance, reduce corruption, and strengthen multilateral institutions. The Bureau's intense diplomacy is focused on preparing for and preventing the crises to come as well as building a sustainable world on which everyone's futures depend.



# **BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS**

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## **JUSTIFICATION OF REQUEST**

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The FY 2023 Request is \$58.2 million, an increase of \$7.8 million from the FY 2022 Request. This includes \$817,000 for the American Pay Raise and \$149,000 for the annualization of the FY 2022 Pay Raise.

OES plays a lead role in the Administration's international diplomatic efforts on COVID-19, Secretary Blinken's Global Action Plan for Enhanced Engagement, and Climate Change. The Department's Joint Strategic Plan prominently features a wide range of OES-led policies, from climate change and health security to environmental sustainability and technological leadership. The Interim National Security Strategy places OES issues in the mainstream of national security and diplomacy with a focus on COVID-19 and climate change, as well as a renewed focus on space exploration, science, technology, innovation, and environmental security, as well as the awareness that the issues are interconnected; this interconnection means that success on one area requires actions on others.

Over the last year, the Administration's emphasis on OES-led initiatives increased the Bureau's workload dramatically. OES relied on contractors to fill staffing gaps in order to meet the new and increased expectations, using savings from travel that did not take place due to COVID-19 restrictions. As COVID-19-related travel restrictions subside and international partners and multilateral organizations return to in-person engagements, the FY 2023 Request includes \$3 million to cover both travel and the continued work of contracted staff.

The Request contains \$1.5 million for OES's work with nations surrounding the Atlantic Ocean to advance a series of security, economic, and environmental initiatives across the ocean basin. This effort to enhance cooperation with Atlantic partners, with strong support from the National Security Council (NSC), will include strengthening maritime security, including combatting: piracy; illegal, unreported, and unregulated (IUU) fishing; illicit trafficking, and transnational organized crime. These actions will serve in support of Department efforts to: promote the Blue Economy; reinforce the free transit of goods; mitigate, adapt, and build resilience to climate change; and address environmental damage.

The FY 2023 Request also includes \$2 million to support post-led climate change diplomacy. Diplomats and development professionals need resources to push for transformational climate change policy measures. With the FY 2023 funding, OES will prioritize key posts, including major emitters and vulnerable countries. From there, OES will work through regional bureaus, as well as regional environment, science, technology, and health hub offices, to equip officers with resources to convene action-oriented roundtables and advocate for U.S. interests, including support for the implementation of the Paris Agreement.

### **The Office of the Science and Technology Adviser to the Secretary (STAS)**

The Office of the Science and Technology Adviser to the Secretary (STAS) focuses on the benefits and risks of emerging technologies and reinforces the global importance of U.S. leadership in their development and deployment. STAS enhances the Department's capacity to advocate for the integrated role of science, technology, and innovation (STI) as it relates to the United States' national and economic security, especially for emerging technologies, such as: artificial intelligence; quantum sciences; autonomous vehicles; and green technologies.

The FY 2023 funding level includes \$320,000 for STAS for the Jefferson Science Fellows Program (JSF). The JSF increase will support up to 15 senior-level, tenured, PhD academic Fellows to provide technical expertise on STI in foreign policy processes across the Department.

# BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

## *Detailed Resource Summary*

Bureau of Oceans and International Environment and Scientific Affairs (OES)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	176	44	1	-	221	17,269	31,187	48,456
FY 2022 Request	181	44	1	-	226	18,063	32,371	50,434
FY 2023 Built-in Changes								
Adjustment for US Direct Hire Positions added in FY 2021	5	-	-	-	5	-	-	-
Annualization of FY 2022 American Pay Raise	-	--	--	--	-	-	149	149
FY 2023 American Pay Raise	-	--	--	--	-	-	817	817
Total Built-in Changes	5	-	-	-	5	-	966	966
FY 2023 Current Services	186	44	1	-	231	18,063	33,337	51,400
FY 2023 Program Changes								
Partnership for the Atlantic	-	-	-	-	-	1,500	-	1,500
Policy engagement & outreach	-	-	-	-	-	3,000	-	3,000
STAS operations \$320,000	-	-	-	-	-	320	-	320
Support for climate diplomacy at post	-	-	-	-	-	2,000	-	2,000
Total Program Changes	-	-	-	-	-	6,820	-	6,820
<b>FY 2023 Request</b>	<b>186</b>	<b>44</b>	<b>1</b>	<b>-</b>	<b>231</b>	<b>24,883</b>	<b>33,337</b>	<b>58,220</b>

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

Bureau of Oceans and International Environment and Scientific Affairs	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Conservation and Water	16	-	3,043	16	-	3,113	16	-	3,473	-	-	360
Office of Environmental Quality and Transboundary Issues	21	-	4,123	21	-	4,220	21	-	4,734	-	-	514
Office of Global Change	31	-	8,841	31	-	9,110	31	-	11,144	-	-	2,034
Office of International Health and Biodefense	22	-	5,154	22	-	5,294	22	-	6,234	-	-	940

## BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Bureau of Oceans and International Environment and Scientific Affairs	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Marine Conservation	15	-	2,414	15	-	2,459	15	-	2,973	-	-	514
Office of Ocean and Polar Affairs	19	-	4,759	19	-	4,905	19	-	7,179	-	-	2,274
Office of Policy and Public Outreach	10	-	2,106	10	-	2,159	10	-	2,448	-	-	289
Office of Science and Technology Cooperation	19	-	4,165	19	-	4,274	19	-	4,451	-	-	177
Office of Space Affairs	15	-	2,537	15	-	2,591	15	-	2,869	-	-	278
Office of the Assistant Secretary	14	-	2,905	17	-	3,407	17	-	3,491	-	-	84
Office of the Executive Director	38	-	7,300	38	-	7,459	38	-	7,742	-	-	283
Office of the Science and Technology Advisor to the Secretary	1	-	1,109	3	-	1,443	3	-	1,482	-	-	39
<b>Total</b>	<b>221</b>	<b>-</b>	<b>48,456</b>	<b>226</b>	<b>-</b>	<b>50,434</b>	<b>226</b>	<b>-</b>	<b>58,220</b>	<b>-</b>	<b>-</b>	<b>7,786</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	26,148	27,160	28,646	1,486
1200 Personnel Benefits	7,477	7,761	7,992	231
2100 Travel & Trans of Persons	346	850	1,968	1,118
2300 Rents, Comm & Utilities	1,670	1,747	2,261	514
2400 Printing & Reproduction	95	99	129	30
2500 Other Services	11,590	11,315	15,452	4,137
2600 Supplies and Materials	98	103	133	30
3100 Personal Property	391	409	529	120
4100 Grants, Subsidies & Contributions	641	990	1,110	120
<b>Total</b>	<b>48,456</b>	<b>50,434</b>	<b>58,220</b>	<b>7,786</b>

# BUREAU OF POLITICAL-MILITARY AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Political-Military Affairs	54,898	54,834	56,984	58,491	3,593	1,507
Positions	309	312	312	312	3	-

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Political-Military Affairs (PM) builds enduring security partnerships worldwide to advance U.S. national security objectives. PM drives global security policy, serving as the Department's global integrator of diplomacy and defense. The Bureau provides the Secretary of State with a global and trans-regional perspective, as well as the technical, regulatory, and policy expertise necessary to advance political-military activities.

PM is the primary link between the State Department and the Department of Defense (DOD). The Bureau represents U.S. foreign policy considerations in DOD's planning processes and works closely with political-military experts around the globe to ensure full coordination in the planning and execution of security cooperation to advance foreign policy objectives. Each year, PM oversees the sale, authorization, and transfer of \$170 billion in sensitive technology; directs roughly \$7 billion in security assistance programs, which account for approximately 20 percent of the total annual Foreign Operations appropriation; and leads coordination with DOD on an additional \$9 billion in Title 10 security assistance.

The Bureau's vision is to empower a diverse, inclusive, and data-informed workforce that serves the American people by ensuring the foreign policy and military tools of U.S. power serve peace, democracy, global prosperity, and civilian safety. PM helps secure America's innovation edge by protecting U.S. technology from exploitation, diversion, or misuse while maximizing the competitive advantages of the U.S. national security innovation base.

PM's work helps revitalize and modernize ties with allies and partners by helping to strengthen their deterrence and defensive capabilities and capacities to address shared threats. The Department bolsters this effect by deepening U.S. relationships through security cooperation activities.

In addition, PM programs promote democratic values by strengthening security sector governance and the institutional capacity of partners to foster professional, accountable, civilian-led institutions. The Bureau builds partner capacity to conduct international peace operations, prevent terrorists and criminals from illicitly acquiring small arms and light weapons, and reduce threats from explosive hazards.

The Bureau of Political-Military Affairs' work reduces U.S. military deployments and protects U.S. service members. PM supports capable, responsible partner security forces through arms transfers and security assistance, and it denies the same to irresponsible actors who would cause instability; together, these actions reduce the demands on, risks to, and costs of the U.S. military and national security enterprise.

PM plays an essential diplomatic role in negotiating bilateral security agreements, such as Defense Cooperation Agreements and Status of Forces Agreements. PM secures authority for DOD to negotiate logistical support, information security, personnel exchange, and other agreements that facilitate burden-sharing and closer

## BUREAU OF POLITICAL-MILITARY AFFAIRS

relationships with partner nations' security forces while protecting military members and their families when deployed overseas. PM coordinates with DOD on personnel exchanges to strengthen the defense-diplomacy relationship. The Bureau also trains peacekeeping contributors so that U.S. forces do not need to deploy, and it helps ensure the technological advantage of service members on the battlefield by regulating access to U.S. defense technology.

The Bureau's work supports U.S. businesses and the up to one million people employed by the defense industrial base. PM works to make the defense trade regulatory environment more efficient and streamlined, which is especially important for small-to-medium-sized businesses. PM protects sensitive technology without stifling innovation or competitiveness through its continuous review of the U.S. Munitions List to ensure technology exports are controlled at the appropriate level.

To mitigate the impact of the COVID-19 pandemic, PM enacted regulatory policy flexibilities, including automatic license extension and fees changes for U.S. defense exporters. In addition, the Bureau modernized its technology platforms to make it easier to register with PM's Directorate of Defense Trade Controls (DDTC) and submit export licenses.

PM's global enterprise is led by an Assistant Secretary, a Principal Deputy Assistant Secretary, three Deputy Assistant Secretaries, a Senior Advisor, and a Senior Military Advisor. These leaders oversee eight offices with more than 450 Civil Service, Foreign Service, domestic and overseas Foreign Policy Advisors, military detailees, and contractors.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request contains \$58.5 million for PM, an increase of \$1.5 million from FY 2022. The increase accounts for current services adjustments towards the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise.

The FY 2023 Request will enable PM to maintain mission-critical functions, including recurring baseline systems support (IT, software, secure communications capabilities) and for the Diplomatic Clearance Application System, designated as a High-Value Cyber Asset by the Bureau of Information Resource Management (IRM). At the requested levels, PM will continue to make investments in the bureau's data analytics, management, and visualization tool, known as Strategic Impact Assessment Framework (SIAP).

PM will continue to work to improve U.S. defense export regulations and policies by contributing global and trans-regional expertise to security challenges; negotiating defense agreements with foreign governments; and overseeing roughly \$7 billion in security sector assistance. Utilizing FY 2023 funding, PM will continue to lead coordination with DOD and the interagency to implement key Administration priorities.

The Bureau's assistance programming and diplomatic engagement will serve to reinvigorate alliances and partnerships; address strategic competition; promote security sector governance aligned with democratic values; address the underlying drivers of fragility and irregular migration; support partner defense capacity through advising, training, and equipping; and increase partner professionalization to build sustainable security sectors and enhance interoperability. The FY 2023 Request will enable PM to continue to advance these objectives, protect America's security domestically and abroad, and ensure accountability to the U.S. taxpayer.

# BUREAU OF POLITICAL-MILITARY AFFAIRS

## *Detailed Resource Summary*

Bureau of Political-military Affairs (PM)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
FY 2021 Actual	193	74	42	-	309	9,921	44,977	54,898
FY 2022 Request	196	74	42	-	312	11,059	45,925	56,984
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	225	225
FY 2023 American Pay Raise	-	-	-	-	-	-	1,282	1,282
Total Built-in Changes	-	-	-	-	-	-	1,507	1,507
FY 2023 Current Services	196	74	42	-	312	11,059	47,432	58,491
<b>FY 2023 Request</b>	<b>196</b>	<b>74</b>	<b>42</b>	<b>-</b>	<b>312</b>	<b>11,059</b>	<b>47,432</b>	<b>58,491</b>

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	5	-	889	4	-	731	4	-	696	-	-	(35)
DAS for Defense Trade	9	-	1,599	11	-	2,009	11	-	1,609	-	-	(400)
Deputy Assistant Secretary for Plans, Programs, and Operations	1	-	178	-	--	-	-	--	-	--	--	-
Deputy Assistant Secretary for Regional Security and Security Assistance	2	-	355	-	--	-	-	--	-	--	--	-
Foreign Policy Advisors	84	-	14,946	84	-	15,341	84	-	21,595	-	-	6,254
Office of Defense Trade Controls Compliance	20	-	3,553	19	-	3,470	19	-	2,779	-	-	(691)
Office of Defense Trade Controls Licensing	30	-	5,330	29	-	5,297	29	-	4,242	-	-	(1,055)
Office of Defense Trade Controls Policy	15	-	2,665	17	-	3,105	17	-	2,487	-	-	(618)
Office of Global Programs and Initiatives	14	-	2,487	20	-	3,653	20	-	3,036	-	-	(617)
Office of Regional Security & Arms Transfers	35	-	6,221	35	-	6,393	35	-	5,896	-	-	(497)
Office of Security Assistance	21	-	3,731	21	-	3,835	21	-	3,293	-	-	(542)

## BUREAU OF POLITICAL-MILITARY AFFAIRS

Bureau of Political-Military Affairs (PM)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of State-Defense Integration	6	-	1,066	6	-	1,096	6	-	1,100	-	-	4
Office of Weapons Removal and Abatement	28	-	4,199	23	-	4,200	23	-	3,071	-	-	(1,129)
Office of the Assistant Secretary	22	-	5,373	25	-	4,566	25	-	4,392	-	-	(174)
Principal Deputy Assistant Secretary	-	-	96	-	-	106	0	-	106	-	-	-
Principal Deputy Assistant Secretary for Management and Negotiations	3	-	437	3	-	736	3	-	665	-	-	(71)
Security Negotiations and Agreements	3	-	533	4	-	731	4	-	696	-	-	(35)
State/Defense Exchange Officers	11	-	1,240	11	-	1,715	11	-	2,828	-	-	1,113
<b>Total</b>	<b>309</b>	<b>-</b>	<b>54,898</b>	<b>312</b>	<b>-</b>	<b>56,984</b>	<b>312</b>	<b>-</b>	<b>58,491</b>	<b>-</b>	<b>-</b>	<b>1,507</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	34,042	35,054	36,108	1,054
1200 Personnel Benefits	15,403	15,950	16,403	453
2100 Travel & Trans of Persons	875	1,145	1,145	-
2300 Rents, Comm & Utilities	901	901	901	-
2400 Printing & Reproduction	248	248	248	-
2500 Other Services	2,953	3,210	3,210	-
2600 Supplies and Materials	280	280	280	-
3100 Personal Property	196	196	196	-
<b>Total</b>	<b>54,898</b>	<b>56,984</b>	<b>58,491</b>	<b>1,507</b>

# BUREAU OF POPULATION, REFUGEES AND MIGRATION

## *Resource Summary*

(\$ in thousands)

Population, Refugees, and Migration (PRM/POP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Population, Refugees, and Migration	620	620	620	620	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Population, Refugees, and Migration (PRM) is the Department’s central point of contact for international population policy guidance. PRM coordinates diplomatic engagement on international population issues, especially sexual and reproductive health and rights. The Bureau also provides leadership in progressing the U.S. government’s goal of promoting health and education in populations by advancing an integrated strategy to support women and girls’ health. The Diplomatic Programs (DP) account funds the benefits of PRM staff charged with population policy.

PRM’s population staff work with counterparts in the State Department and other U.S. agencies to achieve foreign policy goals related to advancing sexual and reproductive health and rights. These efforts include working to ensure outcome documents and resolutions adopted in the United Nations (UN) or other intergovernmental forums are consistent with U.S. policy through outreach and dialogue with government officials, multilateral organizations, non-governmental organizations, and other entities engaged on the issues of sexual and reproductive health and rights, demographic, family planning, gender equality, and maternal health. PRM leads the U.S. delegation at the annual UN Commission on Population and Development, represents the United States on the Executive Board of the UN Population Fund (UNFPA), and advises the U.S. delegations in the Commission on the Status of Women, the Human Rights Council, and the UN General Assembly.

PRM’s efforts support U.S. global health goals on sexual and reproductive health and rights, which include elevating the importance of family planning and improving maternal and child health. With over 500 women living in humanitarian and fragile settings dying in pregnancy or childbirth daily, this work is especially critical in countries where maternal mortality remains unacceptably high.

The population team also provides expert advice to PRM’s regional assistance offices as they monitor programs to: promote and protect sexual and reproductive health and rights; combat gender-based violence; and eliminate child, early, and forced marriages. These programs are operating in multiple ongoing humanitarian emergencies, notably in Syria, Iraq, Ukraine, Sudan/South Sudan, Bangladesh, Venezuela, the Sahel, and the Horn of Africa.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request includes \$620,000 for Population, Refugees, and Migration, maintaining the FY 2022 level. The Request will fund benefits for the staff who work on international population policy issues in PRM.

The FY 2023 Request supports PRM’s Functional Bureau Strategy Goal 3: “*Advocate for the protection of vulnerable populations and exert leadership in the international community*” and Objective 3.3: “*Promote healthy*



## BUREAU OF POPULATION, REFUGEES AND MIGRATION

*and education populations by advancing an integrated U.S. government strategy on sexual and reproductive health and rights.”*

In addition to benefits, travel funds are critical to ensuring the U.S. government’s population policies are reflected in multilateral negotiations and resolutions focused on these issues. To effectively represent U.S. priorities and policies internationally, U.S. government presence at international fora is required.

PRM, the central point of contact for international population policy issues and guidance on sexual and reproductive health and rights, serves as the U.S. government’s institutional lead on the UN Population Fund (UNFPA) and the UN Commission on Population and Development, and the Bureau is responsible for the Department’s regular engagement with both. PRM staff manage all aspects of UNFPA’s institutional relationship with the Department and work closely with the Bureau of International Organization Affairs.

The Executive Board (ExBd) of UNFPA, of which the United States is a member, meets three times a year. PRM leads the U.S interagency preparations for these meetings and is responsible for drafting and delivering statements and other interventions. Recent issues on the agenda for discussion and action included Administration priorities, such as: UNFPA’s programs to prevent and respond to gender-based violence (GBV); the prevention of sexual exploitation and abuse (PSEA); and the provision of sexual and reproductive healthcare in humanitarian settings. Last year, the UNFPA ExBd adopted UNFPA’s Strategic Plan 2022-2025, which PRM staff supported.

PRM is also responsible for managing U.S. participation in the UN Commission on Population, which is instrumental in the review of global efforts to meet the 2030 UN Sustainable Development Goals related to sexual and reproductive health and rights. Like at the UNFPA ExBd, PRM is responsible for preparations for and engagement by the United States in the Commission’s work.

PRM’s diplomatic engagement on international population issues, including advancing the Administration’s priorities related to sexual and reproductive health and rights and the re-engagement with UNFPA<sup>3</sup>, requires the FY 2023 funding requested.

### *Detailed Resource Summary*

Bureau of Population, Refugees, and Migration (PRM)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	620	-	620
FY 2022 Estimate	-	-	-	-	-	620	-	620
FY 2023 Current Services	-	-	-	-	-	620	-	620
<b>FY 2023 Request</b>	-	-	-	-	-	<b>620</b>	-	<b>620</b>

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Population, Refugees, and Migration (PRM)	FY 2021 Actual			FY 2022 Estimate			FY 2023 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Population	-	-	620	-	-	620	-	-	620	-	-	-
<b>Total</b>	-	-	<b>620</b>	-	-	<b>620</b>	-	-	<b>620</b>	-	-	-

<sup>3</sup> Outlined in the President’s January 28, 2021 Memoranda on Protecting Women’s Health at Home and Abroad.

## BUREAU OF POPULATION, REFUGEES AND MIGRATION

### *Funds by Object Class*

(\$ in thousands)

Bureau of Population, Refugees, and Migration (PRM)	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request	Increase / Decrease
1100 Personnel Compensation	461	459	415	(44)
1200 Personnel Benefits	103	105	130	25
2100 Travel & Trans of Persons	56	56	75	19
<b>Total</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>-</b>

# OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

## *Resource Summary*

(\$ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office to Monitor and Combat Trafficking in Persons	18,552	19,542	19,707	20,958	2,406	1,251
Positions	86	86	86	86	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Office to Monitor and Combat Trafficking in Persons (the TIP Office) leads the Department’s global efforts to combat human trafficking by: objectively analyzing government efforts and identifying global trends; engaging in and supporting strategic bilateral and multilateral diplomacy; targeting foreign assistance to build sustainable capacity in governments and civil society to prosecute and punish traffickers, identify and protect victims, and prevent human trafficking; advancing the coordination of federal anti-trafficking policies across agencies; managing and leveraging operational resources to achieve strategic priorities; and engaging and partnering with civil society, survivors, the private sector, and the public to advance the fight against human trafficking. The TIP Office supports the priorities of the Trafficking Victims Protection Act of 2000 (TVPA), which authorized the establishment of the TIP Office and outlines mandates for the Department and other Executive Branch agencies to combat human trafficking.

The Office’s work supports efforts to address inequities in race and other categories, as well as vulnerabilities of underserved communities that increase these populations’ risks of trafficking both domestically and overseas. The Office undertakes these efforts in support of Executive Orders on *Advancing Racial Equity and Support for Underserved Communities* and on *Promoting Gender Equity and Equality*, along with the Strategic Resource Themes aimed at advancing these priorities.

The FY 2023 Request allows the TIP Office to continue to lead global efforts to combat human trafficking by: engaging with foreign governments, international organizations, civil society, and the private sector; supporting the coordination of U.S. federal government efforts; and managing foreign assistance programs. The TIP Office assesses the anti-trafficking efforts of 188 countries and territories, including the United States, through the annual TIP Report, and leads Department engagement with foreign governments and multilateral organizations, urging them to improve their efforts to combat trafficking. These efforts have motivated widespread adoption, improvement, and implementation of anti-trafficking laws and policies.

The TIP Office funds implementing partners to develop criminal justice capacity, provide comprehensive victim care, assist foreign governments to identify trafficking victims more effectively, and support prevention activities, among other objectives and activities.

The TIP Office supports the Secretary of State in his role as chair of the President’s Interagency Task Force to Monitor and Combat Trafficking in Persons (PITF), comprised of 20 federal agencies, including the White House National Security Council and Domestic Policy Council. In this role, the TIP Office helps coordinate and advise on preeminent anti-trafficking priorities and legislation, including at the request of White House and Department leadership. In Secretary Blinken’s February 2021 National Freedom Day statement, he expressed that “the

## OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Department of State will do everything in its power to revitalize its commitments and strengthen efforts to address these issues globally.” He noted that the “United States takes seriously our role as a leader in the global fight to combat all forms of human trafficking.”

The TIP Office supports a presidentially appointed advisory council that provides guidance and recommendations to the PITF; this council is comprised of survivors of human trafficking. The Office also funds a Human Trafficking Expert Consultant Network to provide input on the Department’s anti-trafficking policies, strategies, and products to further the Office’s survivor engagement priority, a central tenet of the Department’s and federal government’s policy to counteract human trafficking.

Finally, the TIP Office works with international partners to encourage strong criminal justice and victim protection responses, providing subject matter expertise during negotiations and specialized multilateral meetings on human trafficking.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$20.9 million, an increase of \$1.2 million over the FY 2022 Request, of which \$875,000 is for programmatic increases and \$376,000 is related to the FY 2022 and FY 2023 American Pay Raises. The breakdown of programmatic increases is as follows:

#### **U.S. Advisory Council on Human Trafficking: \$245,000**

In January 2021, legislation was enacted authorizing advisory council members to be compensated for their work. The Department reported to Congress its plan to begin compensating members by the end of that year. Council members are appointed by the President and expected to advise 20 federal agencies on anti-trafficking practices and contribute to an annual report. In the case of this unique advisory council, it is composed exclusively of survivors of human trafficking. Compensating survivors of human trafficking for their expertise and contributions through the advisory council is an issue of fundamental importance to the TIP Office, the broader U.S. government, the White House, and Congress. Unlike members of other Federal advisory councils, many human trafficking survivors do not have jobs in the anti-trafficking field that would support the time, money, and expertise needed to perform this advisory role.

#### **TIP Office Program Support: \$374,000**

The Interim National Strategic Guidance identifies increasing diversity and inclusion as heightened priorities. The FY 2023 funding will allow the Department to advance internal and Department DEI efforts by: developing the Office’s capacity; supporting programming; and promoting learning, and evaluation. These advances are critical not only to Office staffing and operations, but in the application of foreign policy and assistance. The funding increase will elevate the importance of DEI initiatives, allowing the Office to advance racial equity, support underserved communities through our foreign policy and assistance, and undertake public engagements. The TIP Office will also utilize this funding to determine methods of advancing the inclusion and empowerment of women and girls.

The TIP Office’s engagement on global efforts to address forced labor in supply chains in government procurement and with the private sector have significantly increased. These actions include collaboration within the Department, with interagency stakeholders, and in various multilateral fora on strategic issues, such as advancing a more proactive strategy on responsible sourcing and recruitment globally. In turn, this aids the TIP Office’s contributions to the Interim National Security Guidance on ensuring diverse and resilient supply chains and emphasizing trafficking in persons as a national security issue.

## OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

The TIP Office seeks to leverage emerging technology and data analytics to enhance data-informed policy decision making and diplomatic engagement. To this end, the Office seeks to digitize all 20 prior annual TIP Reports to better track and cross reference trends and data points over multiple years. The TIP Office will also streamline analysts' workloads by using data tools to assess reliable research sources for use in preparing subsequent annual reports. Data tools customized to TIP Report requirements that reduce basic research time would enable analysts to focus their work on the principal tasks of assessing and analyzing data gathered; this will strengthen the rigor of country narratives and inform the Department's diplomatic strategies to urge countries to improve their anti-trafficking efforts. Development of these databases and tools also will support monitoring, evaluation, and learning across the office, allowing for a more detailed follow-up to the FY 2021 Program Monitoring evaluation.

### **Child Protection Compact (CPC) Partnerships: \$256,000**

With an initial earmark in FY 2014, and on an annual basis since FY 2016, the TIP Office receives INCLE funds to support CPC Partnerships, which increased to \$10 million in FY 2021. These multi-year CPC partnerships are based on bilateral arrangements with a foreign government and require extensive travel for: scoping; diplomatic negotiation of bilateral partnership documents; program oversight; and regular high-level dialogues to assess the partnerships and prompt further progress. In addition, programs implemented under CPC partnership auspices are cooperative agreements, as opposed to grants, and require enhanced monitoring and involvement on behalf of the U.S. government.

CPC Partnerships are unlike other TIP Office programming because they require commitments on behalf of the U.S. government and the recipient government. Current partnerships are in Peru, Jamaica, and Mongolia. The TIP Office is negotiating the partnership with the Government of Colombia, with the intention that the partnership will be finalized and signed in the spring of 2022.

While Congress provides INCLE funding for the technical execution of these partnerships, a commensurate increase in base funds to support the significant annual administrative costs required to underwrite these programs is also required. CPC partnership-related costs have disproportionately depleted the TIP Office's travel and translation budget line items; the result is a considerable strain on funding necessary for other mission-critical travel related to diplomatic engagement and oversight of other programs. The FY 2023 Request will help support CPC partnership-related scoping, negotiation, monitoring, and bilateral engagement costs.

### ***Detailed Resource Summary***

Office to Monitor and Combat Trafficking in Persons (TIP)	Positions					Funds (\$ in thousands)		
	American			Pos	Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2021 Actual	77	9	-	-	86	6,429	12,123	18,552
FY 2022 Request	77	9	-	-	86	7,437	12,270	19,707
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	56	56
FY 2023 American Pay Raise	-	-	-	-	-	-	320	320

## OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Office to Monitor and Combat Trafficking in Persons (TIP)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Built-in Changes	-	-	-	-	-	-	376	376
FY 2023 Current Services	77	9	-	-	86	7,437	12,646	20,083
FY 2023 Program Changes								
Compensate Advisory Council Members	-	-	-	-	-	245	-	245
TIP Office Program Support	-	-	-	-	-	374	-	374
Child Protection Compact Partnerships	-	-	-	-	-	256	-	256
Total Program Changes	-	-	-	-	-	875	-	875
<b>FY 2023 Request</b>	<b>77</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>86</b>	<b>8,312</b>	<b>12,646</b>	<b>20,958</b>

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

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Trafficking in Persons Office	86	-	18,552	86	-	19,707	86	-	20,958	-	-	1,251
<b>Total</b>	<b>86</b>	<b>-</b>	<b>18,552</b>	<b>86</b>	<b>-</b>	<b>19,707</b>	<b>86</b>	<b>-</b>	<b>20,958</b>	<b>-</b>	<b>-</b>	<b>1,251</b>

### *Funds by Object Class* (\$ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	8,836	9,041	10,138	1,097
1200 Personnel Benefits	4,186	4,270	4,308	38
2100 Travel & Trans of Persons	1,029	1,190	66	(1,124)
2300 Rents, Comm & Utilities	257	297	224	(73)
2400 Printing & Reproduction	322	372	256	(116)
2500 Other Services	3,793	4,388	5,831	1,443
2600 Supplies and Materials	64	74	61	(13)

## OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
3100 Personal Property	65	75	74	(1)
<b>Total</b>	<b>18,552</b>	<b>19,707</b>	<b>20,958</b>	<b>1,251</b>

# OFFICE OF THE SECRETARY

## *Resource Summary*

(\$ in thousands)

Office of the Secretary (S)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office of the Secretary	148,535	140,740	171,100	185,035	36,500	13,935
Enduring	148,535	140,740	171,100	185,035	36,500	13,935
Positions	603	618	618	623	20	5

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## WHO WE ARE & WHY IT MATTERS

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The Secretary of State is the President's principal foreign policy advisor. The Offices of the Secretary (S) provide overall direction and coordination for Department of State domestic offices and U.S. missions abroad. They are the primary interlocutors on foreign policy with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. The FY 2023 Request includes the personnel and financial resources for the Secretary's Executive Secretariat, Deputy Secretaries of State, and five of the six Under Secretaries who direct the operation of Department bureaus and offices, including: Civilian Security, Democracy and Human Rights; Economic Growth, Energy and the Environment; 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 Request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These offices include:

- **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 the Ombudsman:** advises the Secretary and senior management on non-union, systemic issues affecting our workforce;
- **Foreign Service Grievance Board:** established by the Foreign Service Act of 1980;
- **Office of Foreign Assistance:** charged with directing the transformation of the U.S. Government approach to foreign assistance;
- **Coordinator for Sanctions Policy:** coordinates Department action and analysis on sanctions policy and strengthens the effectiveness of sanctions as a tool of U.S. foreign policy;
- **Office of Global Criminal Justice:** advises the Secretary on efforts to address serious violations of international humanitarian law;
- **Office of Global Women's Issues:** leads the Department's efforts in integrating international women's issues into all strategic objectives;
- **Office of the Chief Economist:** advises the Secretary on emerging economic issues;
- **Special Envoy for Israeli-Palestinian Negotiations:** strategizes and carries out new approaches to bringing peace and stability to this region;
- **Iran Action Group:** directs, reviews, and coordinates all aspects of the Department's Iran-related activity;



## OFFICE OF THE SECRETARY

- **Office of Diversity and Inclusion:** strengthens implementation, tracking, and accountability of the Department-wide Diversity and Inclusion Strategic Plan;
- **Special Presidential Envoy for Climate:** leads diplomatic engagement on climate change; and
- **Special Envoy for Critical and Emerging Technology:** leads and coordinates the Department's work on cyberspace and digital diplomacy.

The S Bureau provides leadership on the Secretary's highest priorities, ensuring foreign assistance and diplomatic operations are efficient, effective, and accountable. The Bureau translates the Secretary's vision and directives into well-coordinated action domestically and abroad across the Department and the interagency.

The Bureau invests in and maintains systems that bring transparency and accountability to the Department's expenditures and ensures collaboration and documentation of policy formulation. The Bureau, in particular the Executive Secretariat and Office of Management Strategy and Solutions, enables Department leadership to model and direct secure, efficient, and agile execution of diplomacy. The Bureau provides the Department's leadership with the capacity to monitor and manage crises while continuing essential operations. In addition, the Bureau provides support and direction that enable the Secretary to prioritize and improve the Department's preparedness to ensure the safety of employees and citizens overseas. The Executive Secretariat ensures that information supporting leadership's decisions and documenting the Department's actions is managed with appropriate levels of collaboration, transparency, retention, availability, and security.

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### JUSTIFICATION OF REQUEST

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The Office of the Secretary's FY 2023 Request of \$185 million, a net increase of \$13.9 million above the FY 2022 Request, of which, \$2.3 million for the American Pay Raise and \$410,000 for the annualization of the FY 2022 Pay Raise.

The FY 2023 Request also includes the following program changes:

**Operations Center:** \$1.0 million, funding for 1 Position

The FY 2023 Request includes a base increase of \$1 million, including funding for one position for the Operations Center (S/ES-O). As the Operations Center continues its IT modernization efforts, continuous investment is needed to maintain systems and adapt to new, ever evolving technologies. This Request would maintain and build off the projects funded in FY 2021 – FY 2022, protecting that investment and supporting the Operations Center's continued use of professional services to maintain content management software, media monitoring tools, data visualization, and dashboards specifically tailored to the needs of the Department.

**S/ES-ExecTech:** \$1.1 million

Additional funding of \$1.1 million for S/ES-ExecTech will provide mission essential video teleconferencing and 24x7x365 IT support and secure telework capabilities for S, D, D-DMR, P, and other senior Department leaders and their staff with three 8 hour shifts daily, including weekends. The number of video teleconferencing requests from senior Department leaders has significantly increased in FY 2022 to over 300 teleconferences per month and will likely increase for the foreseeable future into FY 2023 and beyond. The Department Operations Center requires more secure telework capabilities and applications 24x7x365 at HST and the alternate operations center. The digital services that ExecTech provides require the highest availability, confidentiality, and integrity as the digital services help support the S and Department leaders manage foreign policy goals for the United States and its allies.

## OFFICE OF THE SECRETARY

### **Office of Diversity and Inclusion (S/DIO): \$3.9 million, funding for 1 Position**

A base increase of \$3.9 million, including funding for one position for the Office of Diversity and Inclusion (S/DIO). The Chief Diversity and Inclusion Officer will coordinate and synchronize D&I strategic initiatives within the Department and galvanize efforts to implement Department-wide programs and expand ongoing initiatives to recruit, retain, and develop a workforce that reflects the United States.

### **Foreign Assistance Data and Transparency: \$3.3 million**

The increase of \$3.3 million supports Foreign Assistance Data and Transparency (formerly FA.gov and FADR) to meet federally mandated transparency and accountability standards, and it reflects realignment of funding from the IT Central Fund. Foreign Assistance Data and Transparency is the sole vehicle to achieve foreign assistance data accessibility and transparency within F, State, USAID, and the broader interagency. The quality and accuracy of that data are wholly dependent on the data governance of foreign assistance coordination writ large. In addition, the funding will support the current Operations and Maintenance (O&M) of the Foreign Assistance Coordination and Tracking Systems (FACTS), the Foreign Assistance Evidence Act Implementation, and the Amplify Foreign Assistance (AFA) for IT system development support.

### **Special Envoy for Critical and Emerging Technology (S/TECH): \$1.9 million, funding for 3 positions**

The FY 2023 Request includes funding for three additional positions focused on priority critical and emerging technology expertise and enhanced capabilities to engage most effectively in multilateral fora.

These resources will support initiatives to promote U.S. emerging technology policies, including to deter adversaries from malicious and destabilizing behavior in their application of new technologies. These resources will enable the Special Envoy for Critical and Emerging Technology to plan and lead diplomatic campaigns to protect U.S. technological leadership and deepen the integration of allies and partners in the development, governance, use, and application of critical and emerging technologies. The Office will lead the strategic planning for integrated diplomatic campaigns to support the Administration's national security technology priorities, along with goals central to leadership in strategic technology competition and cooperation. S/TECH serves as the primary senior liaison to U.S. and foreign industry and academia on critical and emerging technology, coordinating with existing internal liaisons to these stakeholder communities.

### ***Detailed Resource Summary***

Office of the Secretary (S)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	393	210	-	-	603	65,218	83,317	148,535
FY 2022 Request	404	214	-	-	618	84,002	87,098	171,100
FY 2023 Built-in Changes								
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	410	410
FY 2023 American Pay Raise	-	-	-	-	-	-	2,325	2,325
Total Built-in Changes	-	-	-	-	-	-	2,735	2,735
FY 2023 Current Services	404	214	-	-	618	84,002	89,833	173,835
FY 2023 Program Changes								
S/TECH	-	3	-	-	3	1,553	320	1,873

## OFFICE OF THE SECRETARY

Office of the Secretary (S)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
S/ES-ExecTech	-	-	-	-	-	1,142	-	1,142
Operations Center	1	-	-	-	1	1,000	-	1,000
Office of Foreign Assistance	-	-	-	-	-	3,254	-	3,254
Office of Diversity and Inclusion	1	-	-	-	1	3,828	103	3,931
Total Program Changes	2	3	-	-	5	10,777	423	11,200
<b>FY 2023 Request</b>	<b>406</b>	<b>217</b>	<b>-</b>	<b>-</b>	<b>623</b>	<b>94,779</b>	<b>90,256</b>	<b>185,035</b>

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

Office of the Secretary (S)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Civil Rights	30	-	5,830	37	-	7,798	37	-	8,542	-	-	744
Civil Service Ombudsman	6	-	1,268	6	-	1,269	6	-	1,297	-	-	28
Deputy Secretary of State	18	-	3,561	18	-	3,562	18	-	3,617	-	-	55
ExecTech	-	-	19,119	-	-	19,119	-	-	20,523	-	-	1,404
Executive Office	49	-	9,485	49	-	9,486	49	-	9,568	-	-	82
Executive Secretariat	65	-	10,359	65	-	10,363	65	-	10,462	-	-	99
Foreign Service Grievance	5	-	1,828	5	-	1,829	5	-	1,857	-	-	28
Information Resource	50	-	-	50	-	-	50	-	-	-	-	-
New Policy Positions	59	-	16,169	59	-	16,133	59	-	16,185	-	-	52
Office for Global Women's Issues	25	-	9,265	25	-	10,116	25	-	10,176	-	-	60
Office of Diversity and Inclusion (S/ODI)	-	-	2,500	12	-	3,318	13	-	7,249	1	-	3,931
Office of Global Criminal Justice	20	-	6,210	20	-	6,349	20	-	6,504	-	-	155
Office of U.S. Foreign Assistance Resources	46	-	11,522	46	-	13,559	46	-	17,048	-	-	3,489
Office of the Counselor	10	-	2,073	10	-	2,075	10	-	2,130	-	-	55
Office of the Secretary	16	-	11,147	16	-	11,149	16	-	11,231	-	-	82
Office of the Special Envoy for Critical and Emerging Technology	-	-	-	15	-	3,007	18	-	4,930	3	-	1,923

## OFFICE OF THE SECRETARY

Office of the Secretary (S)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			FY 2023 vs. FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Operations Center	72	-	13,923	74	-	16,014	75	-	17,343	1	-	1,329
Policy Planning Staff	30	-	5,001	30	-	5,005	30	-	5,050	-	-	45
Special Presidential Envoy for Climate	30	-	5,000	8	-	16,495	8	-	16,552	-	-	57
Under Secretary for Arms Control	12	-	2,790	12	-	2,791	12	-	2,846	-	-	55
Under Secretary for Civilian Security, Democracy and HR	24	-	4,508	24	-	4,511	24	-	4,639	-	-	128
Under Secretary for Economic Affairs	19	-	3,565	20	-	3,738	20	-	3,847	-	-	109
Under Secretary for Political Affairs	17	-	3,412	17	-	3,414	17	-	3,439	-	-	25
<b>Total</b>	<b>603</b>	<b>-</b>	<b>148,535</b>	<b>618</b>	<b>-</b>	<b>171,100</b>	<b>623</b>	<b>-</b>	<b>185,035</b>	<b>5</b>	<b>-</b>	<b>13,935</b>

### *Funds by Object Class* (\$ in thousands)

Office of the Secretary (S)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	69,240	73,723	76,978	3,255
1200 Personnel Benefits	21,443	22,615	23,491	876
2100 Travel & Trans of Persons	9,456	13,440	15,485	2,045
2200 Transportation of Things	1	-	-	-
2300 Rents, Comm & Utilities	3,683	4,200	5,005	805
2400 Printing & Reproduction	250	-	39	39
2500 Other Services	41,393	52,832	59,602	6,770
2600 Supplies and Materials	1,137	1,680	1,765	85
3100 Personal Property	1,841	2,520	2,580	60
4200 Insurance Claims & Indemnities	91	90	90	-
<b>Total</b>	<b>148,535</b>	<b>171,100</b>	<b>185,035</b>	<b>13,935</b>

**DIPLOMATIC PROGRAMS**  
**SECURITY PROGRAMS**

# BUREAU OF COUNTERTERRORISM

## *Resource Summary*

(\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Bureau of Counterterrorism	28,126	28,100	30,169	31,666	3,540	1,497
Positions	125	128	124	128	3	4

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Counterterrorism (CT) focuses on countering the wide range of terrorist threats confronting the United States and its allies, including ISIS, al-Qa'ida and their affiliates and branches, Racially or Ethnically Motivated Violent Extremists (REMVE), and Iran-backed terrorist groups. CT's efforts are growing in importance as terrorist threats grow more diffuse, and the Bureau is shifting from a U.S. and military-led international counterterrorism approach to one more rooted in diplomacy, partnerships, and multilateral engagement. Under this new framework, the State Department's civilian tools, including its capacity building programs, will become more integral to U.S. counterterrorism efforts.

Working closely with a range of U.S. Government agencies, CT spearheads U.S. efforts to strengthen ties with foreign partners, build political will and civilian law enforcement capabilities, and mobilize foreign partners around shared approaches to counterterrorism. These efforts have been instrumental in disrupting and dismantling terrorist networks and preventing terrorist attacks against the United States, its interests, and its allies.

The Bureau's key efforts designed to deter aggression and counter economic and security threats include:

- Leading the 83-member Global Coalition to Defeat ISIS's efforts, including against increasingly lethal ISIS affiliates operating outside of Iraq and Syria;
- Supporting the repatriation and disposition of ISIS fighters and their family members, including children, detained in Syria, as well as bolstering partners' capabilities to prosecute or rehabilitate and reintegrate these returnees;
- Increasing financial pressure against terrorist groups, including through terrorism designations and unilateral and multilateral sanctions;
- Building partners' national capabilities to detect and disrupt terrorist travel, plots, and networks, and bring terrorists to justice, including through the effective use of battlefield evidence;
- Preventing and countering violent extremism, including racially or ethnically motivated violent extremism;
- Increasing information sharing with foreign partners on the full spectrum of terrorist threats to the United States and U.S. interests, including strengthening partner border security capacity to counter terrorist travel;
- Leading international fora and diplomatic efforts dedicated to countering Iran-backed terrorist activity;
- Engaging with key interagency partners and international stakeholders to counter terrorist threats involving weapons of mass destruction, improvised weapons, and unmanned systems;
- Engaging with National Security Council (NSC) and the interagency on counterterrorism policy development and operational planning;

## BUREAU OF COUNTERTERRORISM

- Leading counterterrorism coordination with bilateral partners and multilateral counterterrorism organizations; and
- Combating Chinese and Russian efforts to shape international counterterrorism norms by building counterterrorism partnerships guided by the rule of law and respect for human rights.

In addition to CT required resources, the Bureau manages the resource requests for the Office of the Special Presidential Envoy for Hostage Affairs (S/SPEHA). S/SPEHA reports directly to the Secretary and provides the President a critical capability to achieve his number one priority of keeping U.S. citizens safe. The growing threat to U.S. nationals being detained or held hostage by hostile governments or nongovernment entities to elicit diplomatic favors or concessions from the United States, necessitated the creation of the S/SPEHA in 2015 through Executive Order 13698 and Presidential Proclamation Directive-30. In December 2020, Congress passed the Robert Levinson Hostage Recovery and Hostage-Taking Accountability Act, as part of the Consolidated Appropriations Act of 2021 (P.L. 116-260), to expand the Department's role and to address capability gaps in recovering hostages and wrongful detainees abroad.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request for the Bureau of Counterterrorism and Office of the Special Presidential Envoy for Hostage Affairs is \$31.7 million, an increase of \$1.5 million from the FY 2022 Request.—The Request increases American Salaries by \$557,000 for the FY 2023 pay increase and annualization of the FY 2022 pay increase. The FY 2023 Request includes \$155,000 for contractor support of CT's work on REMVE, including "White Identity Terrorism." REMVE is a top counterterrorism priority for the Administration, the Department, and Congress, and is a relatively new area of responsibility and focus for the Bureau. The request also includes \$365,000 for SPEHA contractor support and \$420,000 to cover support for wrongfully detained detainees.

CT has had to cover this increasing workload with existing resources, shifting current personnel (normally covering ISIS, al Qa'ida, Hizballah, and other terrorist groups) to take on these portfolios. The contractor will support, among other things, the additional requirements in the FY 2021 NDAA for REMVE data in the Country Reports on Terrorism, which have proven difficult with current in-house staffing levels.

S/SPEHA's request is designed advance implementation of the Levinson Act while increasing the Office's efficiency and effectiveness. The FY 2023 Request includes \$365,000 for additional contractor support to assist S/SPEHA with congressionally mandated annual reports. Given the potentially rapid increase of SPEHA cases driven by the mandatory requirement that Department engage in wrongful detentions determinations under the Levinson Act, production of the annual report will require continuous collection and collation of highly detailed information covering multiple portfolios, as well as an iterative drafting and substantial clearance process. The breadth of this subject-matter and iterative drafting and clearance process is too expansive to task to dedicated S/SPEHAs country/case-specific desk officers, so contractor support is needed to keep up with the required reporting. With the increase in cases and prioritization of deterrence efforts, this contract support may also work on efforts to disincentivize wrongful detention and hostage taking.

In addition, the Request contains \$420,000 for S/SPEHA to provide appropriate and authorized support to wrongfully detained individuals and their family members while the individual is detained and after release. This funding would not be intended to duplicate expenses currently eligible for Emergencies in the Diplomatic and Consular Service (EDCS) funding.

# BUREAU OF COUNTERTERRORISM

## *Detailed Resource Summary*

Bureau of Counterterrorism (CT)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	97	28	-	-	125	11,106	17,020	28,126
FY 2022 Request	96	28	-	-	124	12,722	17,447	30,169
FY 2023 Built-in Changes								
Adjustment for US Direct Hire Positions added in FY 2021	4	-	-	-	4	-	-	-
Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	85	85
FY 2023 American Pay Raise	-	-	-	-	-	-	472	472
Total Built-in Changes	4	-	-	-	4	-	557	557
FY 2023 Current Services	100	28	-	-	128	12,722	18,004	30,726
FY 2023 Program Changes								
Contractor Support to the REMVE Team	-	-	-	-	-	155	-	155
SPEHA Contractor Support	-	-	-	-	-	365	-	365
SPEHA Funds to support Wrongful Detainees	-	-	-	-	-	420	-	420
Total Program Changes	-	-	-	-	-	940	-	940
<b>FY 2023 Request</b>	<b>100</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>128</b>	<b>13,662</b>	<b>18,004</b>	<b>31,666</b>

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Counterterrorism	13	-	2,909	13	-	3,099	13	-	3,189	-	-	90
Deputy Coordinator for Homeland Security, Screening & and Designations	17	-	5,160	18	-	5,621	18	-	5,789	-	-	168
Deputy Coordinator Terrorism Prevention and Detention	9	-	2,103	9	-	2,242	9	-	2,309	-	-	67
Deputy Coordinator for Military Coordination & Policy	9	-	2,019	9	-	2,146	9	-	2,211	-	-	65
Deputy Coordinator for Regional & Multilateral Affairs	29	-	5,811	29	-	6,217	29	-	6,246	-	-	29



## BUREAU OF COUNTERTERRORISM

Bureau of Counterterrorism (CT)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
SPEHA	15	-	3,227	14	-	3,220	16	-	4,068	-	-	848
The Principal Deputy Coordinator for Counterterrorism	33	-	6,897	32	-	7,624	34	-	7,854	-	-	230
<b>Total</b>	<b>125</b>	<b>-</b>	<b>28,126</b>	<b>124</b>	<b>-</b>	<b>30,169</b>	<b>128</b>	<b>-</b>	<b>31,666</b>	<b>-</b>	<b>-</b>	<b>1,497</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	13,433	13,753	14,171	418
1200 Personnel Benefits	4,490	4,597	4,736	139
2100 Travel & Trans of Persons	1,903	2,402	2,402	-
2200 Transportation of Things	1	1	1	-
2300 Rents, Comm & Utilities	1,404	1,903	1,903	-
2400 Printing & Reproduction	23	23	23	-
2500 Other Services	6,738	7,356	8,296	940
2600 Supplies and Materials	76	76	76	-
3100 Personal Property	58	58	58	-
<b>Total</b>	<b>28,126</b>	<b>30,169</b>	<b>31,666</b>	<b>1,497</b>

# OFFICE OF FOREIGN MISSIONS

## *Resource Summary*

(\$ in thousands)

Office of Foreign Missions (OFM)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office of Foreign Missions	14,024	14,024	14,456	14,456	432	-
Positions <sup>1</sup>	-	-	-	-	-	-

<sup>1</sup> OFM positions are funded from the Department's Working Capital Fund (WCF)

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## WHO WE ARE & WHY IT MATTERS

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The Foreign Missions Act (FMA) (22 U.S.C. § 4301-4316) provides the legal foundation to facilitate secure and efficient operations of U.S. missions abroad and of foreign missions and international organizations within the United States. Congress authorized the creation of the Office of Foreign Missions (OFM) to serve the interests of the American public, the American diplomatic community abroad, and the foreign diplomatic community residing in the United States, ensuring that all diplomatic benefits, privileges, and immunities would be properly exercised in accordance with federal laws and international agreements. Additionally, OFM assists over 1,100 foreign embassies, consulates, and missions to international organizations in dealing with local government offices in the United States, and vice versa.

As an advocate for reciprocity, OFM presses for fair treatment of U.S. personnel abroad by ensuring that the foreign diplomats based in the United States receive the same treatment their respective governments provide in return. The concept of reciprocity is best defined in 22 U.S.C. § 4301 (c), which states “the treatment to be accorded foreign missions in the United States shall be determined by the Secretary after due consideration of the benefits, privileges, and immunities provided to missions of the United States in the country or territory represented by that foreign mission, as well as matters relating to the protection of the interests of the United States.”

OFM is responsible for performing one of the Department's mission-essential functions by utilizing the Secretary's authorities under the Foreign Mission Act to ensure the safe and efficient operations of U.S. missions abroad. Through OFM, the Department of State is responsible for ensuring that foreign missions located in the United States adhere to all local, state, and federal laws and regulations with regards to the diplomatic immunity privileges afforded to them. The Department of State is also responsible for ensuring that U.S. missions overseas are afforded commensurate diplomatic privileges.

The FY 2023 Request sustains the important investments requested to achieve the requirements of the Presidential guidelines for implementing the FMA (22 U.S.C. § 4312), enabling the central role of the State Department, as a national security institution to pursue diplomatic solutions to national security issues. These diplomatic solutions include: employing reciprocity to ensure secure and efficient operations of U.S. missions abroad; regulating the activities of foreign missions in the United States in a manner that will protect U.S. foreign policy and national security interests; and protecting the U.S. public from abuses of privileges and immunities by members of foreign missions in the United States.

OFM's implementation of the FMA includes overseeing the process used to formally establish, accredit, or terminate foreign missions and international organizations in the United States, including:

- Approving or denying their requests to acquire, renovate, or dispose of real property in the United States;

## OFFICE OF FOREIGN MISSIONS

- Determining, via accreditation, the rights, privileges, and immunities accorded to foreign government and international organization personnel in the United States in accordance with applicable law;
- Assisting U.S. missions abroad in negotiating the reduction or elimination of taxes and customs on their operations, construction projects, and purchases;
- Regulating the operation, titling, and registration of the foreign missions' use of motor vehicles in the United States;
- Overseeing the process through which shipments consigned to foreign missions and their members are permitted entry into the United States;
- Restricting the travel of certain foreign mission members in the United States; coordinating the policies and procedures on improving the availability of banking and financial services for foreign missions in the United States;
- Coordinating emergency management planning and response for foreign missions in the United States and their personnel; and,
- Designating/determining other "benefits" accorded to foreign missions, and when appropriate, placing "terms and conditions" on their acquisition.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request for the Office of Foreign Missions totals \$14.5 million, maintaining the same level as the FY 2022 Request. This funding will sustain requirements for Presidential guidelines regarding implementation of the Foreign Missions Act (22 U.S.C. § 4312) and executing mission essential functions of the Department of State.

OFM provides a critical return on investment for the Department, the intelligence community, executive branch agencies, and federal, state, and local law enforcement. Not maintaining the minimal operational expenses of OFM places foreign policy and national security interests of the United States at risk.

### *Detailed Resource Summary*

Office of Foreign Missions (OFM)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	14,024	-	14,024
FY 2022 Request	-	-	-	-	-	14,456	-	14,456
FY 2023 Current Services	-	-	-	-	-	14,456	-	14,456
FY 2023 Request	-	-	-	-	-	14,456	-	14,456

## OFFICE OF FOREIGN MISSIONS

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Office of Foreign Missions (OFM)	FY 2021			FY 2022			FY 2023			FY 2023 vs.		
	Actual			Request			Request			FY 2022 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chicago Field Office	-	-	725	-	-	747	-	-	747	-	-	-
Houston Field Office	-	-	716	-	-	738	-	-	738	-	-	-
Los Angeles Field Office	-	-	782	-	-	806	-	-	806	-	-	-
Miami Field Office	-	-	716	-	-	738	-	-	738	-	-	-
New York Field Office	-	-	1,041	-	-	1,073	-	-	1,073	-	-	-
Office of Information Management	-	-	3,156	-	-	3,254	-	-	3,254	-	-	-
Office of Property, Taxes	-	-	3,034	-	-	3,127	-	-	3,127	-	-	-
Office of Vehicles, Tax, Customs	-	-	1,938	-	-	1,998	-	-	1,998	-	-	-
Office of the Deputy Assistant	-	-	1,312	-	-	1,352	-	-	1,352	-	-	-
San Francisco Field Office	-	-	604	-	-	623	-	-	623	-	-	-
<b>Total</b>	-	-	<b>14,024</b>	-	-	<b>14,456</b>	-	-	<b>14,456</b>	-	-	-

### *Funds by Object Class*

(\$ in thousands)

Office of Foreign Missions (OFM)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	7,977	8,127	8,127	-
1200 Personnel Benefits	2,640	2,715	2,715	-
2100 Travel & Trans of Persons	187	193	193	-
2500 Other Services	2,956	3,149	3,149	-
2600 Supplies and Materials	264	272	272	-
<b>Total</b>	<b>14,024</b>	<b>14,456</b>	<b>14,456</b>	<b>-</b>

## WORLDWIDE SECURITY PROTECTION

### *Resource Summary*

(\$ in thousands)

Worldwide Security Protection (WSP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
<b>Worldwide Security Protection</b>	<b>3,543,476</b>	<b>4,120,899</b>	<b>4,075,899</b>	<b>3,813,707</b>	<b>270,231</b>	<b>(262,192)</b>
Enduring	1,894,777	4,120,899	4,075,899	3,813,707	1,918,930	(262,192)
Enduring Transfers and Reprograms	(217,300)	-	-	-	217,300	-
Overseas Contingency Operations	2,226,122	-	-	-	(2,226,122)	-
OCO Rescission	(360,123)	-	-	-	360,123	-
Positions	3,702	3,702	3,772	3,836	134	64

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### WHO WE ARE & WHY IT MATTERS

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Worldwide Security Protection (WSP) funding supports a safe and secure environment for the conduct of American global diplomacy. WSP funding supports the Bureau of Diplomatic Security's (DS's) operations and personnel, as well as security and emergency response programs in 11 functional bureaus and offices. These functions include: overseas security staff and travel; operational medicine; information technology (IT) security accreditation and deployment; continuity of operations and exercise planning; and security and crisis management training.

The Bureau of Diplomatic Security is principally responsible for security operations located at over 275 overseas posts and 100 domestic sites, including a worldwide guard force protecting overseas diplomatic posts, residences, and domestic offices. DS provides protective services for the Secretary of State, the U.S. Ambassador to the United Nations, U.S. diplomatic personnel abroad, and foreign dignitaries visiting the United States as well as senior former officials who face serious and credible threats from foreign powers.

The Bureau is also responsible for addressing: background investigations; extensive information security; cybersecurity; threat finance; technical security; and facility protection, including countermeasures, emergency action plans, and network security. In partnership with multiple law enforcement agencies, DS conducts investigations related to: passport and visa fraud; counterterrorism; threat management; drug trafficking; counterintelligence; cybersecurity; personnel security; human trafficking; protective intelligence; and fugitive captures. In coordination with Executive branch, agencies, and international partners, the Bureau of Diplomatic Security implements high threat and anti-terrorism assistance training for both U.S. and allied nation personnel. In addition, DS provides hard and soft skill training for the Department and manages the Foreign Affairs Security Training Center (FASTC).

WSP funding allows DS to ensure the safe and secure conduct of diplomacy. The Department's people, property, and interests are protected abroad by: upholding appropriate and relevant security standards worldwide; maintaining accurate mission threat assessments and ratings; training U.S. diplomats on security and resilience techniques; promoting innovation in physical and technical security; and providing enhanced security screening for posts most vulnerable to intelligence and terrorism threats. DS manages a full spectrum of criminal and special investigations, including those which address violations of laws regarding U.S. passports and visas, as well as defensive counterintelligence programs.

## WORLDWIDE SECURITY PROTECTION

The Bureau ensures the security of critical information by: managing the Department's Insider Threat Program, conducting nearly 40,000 personnel security actions annually; ensuring compliance with intelligence community directives regarding Sensitive Compartmented Information (SCI) operations; monitoring department networks; and providing cyber threat analysis for the Department. As part of the Victims' Resource Advocacy Program (VRAP), some of the FY 2023 funding will offer critical support to victims impacted by the crimes investigated by DS.

WSP funding supports the protection of thousands of U.S. government personnel at every U.S. diplomatic mission in the world. Many missions are in increasingly dangerous and challenging security environments. WSP funding supports the research and development of technologies and equipment that provide for the protection of personnel, facilities, and information networks from a multitude of human and cyber threats.

The task of keeping U.S. personnel overseas safe is a dynamic and ever-evolving process. Given an increase in emerging threats that target the advancement of American diplomacy, it is essential that the Department of State be prepared to mitigate security risks and protect American lives. DS and WSP partner bureaus are committed to enabling diplomatic engagement overseas despite the inherent risks in diplomatic work.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request for WSP is \$3.8 billion, a decrease of \$262.2 million below the FY 2022 Request. This reduction is due to decreased needs related to Afghanistan. The Request consists of \$3.1 billion in bureau-managed resources and \$684.8 million for American Salaries (AMSALS). WSP funding supports: 3,836 U.S. Direct Hire personnel, an increase of 64 over the FY 2022 Request, and includes Regional Security Officers (RSOs) and Security Engineering Officers (SEOs); more than 41,000 domestic and overseas contracted guards; high threat protection; security technology; cyber and information security; unmanned aerial vehicles; armored vehicles; and diplomatic courier operations.

WSP's no-year funding provides DS and other bureaus with flexibility to meet unpredictable emergent security requirements worldwide, manage multi-security security contracts, and preserve contingency reserves to address emerging threats to the safety and security of personnel and family members under Secretary of State security responsibility.

Highlights by allocation for WSP's efforts with the Bureau of Diplomatic Security, regional bureaus, IO, Afghanistan, Iraq, and Pakistan are included below.

The FY 2023 Request of WSP totals \$3.3 billion for DS activities, with \$2.6 billion in bureau-managed funding and \$665.9 million for American Salaries (AMSALS). The FY 2023 level includes WSP costs for the Bureau of Diplomatic Security, the six regional bureaus and IO; and security operations at Missions Iraq and Pakistan, as well as the Afghanistan Affairs Unit (AAU) and other residual costs from the suspension of operations in Afghanistan.

#### **Bureau of Diplomatic Security: \$2.18 billion, funding for 43 new positions**

The FY 2023 Request is \$2.18 billion, a \$188.9 million increase over the FY 2022 Request. The total includes \$1.7 billion for bureau-managed funds and \$476.6 million for DS AMSALS, which supports all posts worldwide, including High Threat High Risk Posts (HTHR) except for Afghanistan, Iraq, and Pakistan (AIP).

## WORLDWIDE SECURITY PROTECTION

The \$188.9 million increase includes a \$159.6 million increase in bureau-managed funds and a \$29.3 million increase in AMSALS over the FY 2022 Request.

The increase in AMSALS includes: \$3.1 million for an additional 31 Civil Service (CS) positions; \$1.4 million for 12 new Foreign Service (FS) Security Engineering Officer (SEO) positions; \$1.9 million to annualize the FY 2022 proposed American Pay Raises; \$10.6 million for FY 2023 projected American Pay Raises; and \$12.3 million for positions shifted out of Afghanistan to be used at other posts worldwide.

The Bureau-managed increase includes \$9.1 million for Locally Employed (LE) Staff wage increases and overseas price inflation and \$150.5 million for the program initiative categories highlighted below:

- \$9.2 million for Workplace Inclusion;
- \$56.4 million for Technology and Business Intelligence; and
- \$84.9 million for Facility Protection and Security.

### Workplace Inclusion

The FY 2023 Request for Workplace Inclusion prioritizes +\$13.7 million, of which \$9.2 million is for Bureau-managed funds and \$4.5 million is for AMSALS, addressing the following initiatives:

- \$2.5 million to hire 25 Foreign Service Fellowship students through a DS-focused fellowship program. This program will expand upon the Department's existing resources to find additional pathways for recruiting diverse candidates for DS.
- \$4.7 million to hire 31 additional CS positions. This funding will support the oversight of DS's robust security contracts and the sizable contract staff. This increase will include additional personnel to support various requirements, including: cybersecurity initiatives; investigations; program and resource management; security clearance support, and creation of a new DS Diversity, Equity, Inclusion, and Accessibility (DEIA) officer.
- \$2.0 million for 12 additional FS SEO positions (three domestic and nine overseas). This funding will provide Anomalous Health Incident (AHI) mitigation, testing, and investigative activities, both domestically and abroad. SEOs are the only personnel authorized to perform the Department's Overseas Security Policy Board (OSPB)-mandated Technical Surveillance Countermeasures (TSCM) inspections and Technical Security Assessments (TSAs). As such, SEOs are critical in the Department's defense against AHI as well as Unmanned Aerial Systems (UAS). The Department has categorized more posts as critical for technical threats which, when coupled with the demands of consolidated facilities, is rapidly increasing SEO responsibilities worldwide. In addition, SEO Regional Cyber Security Officers (RCSO) are DS's frontline workforce for auditing networks, identifying critical vulnerabilities, and remediating problems.

### Technology and Business Intelligence

The FY 2023 Request contains \$56.4 million for Technology and Business Intelligence. This funding will allow the Bureau to meet technological requirements for AHI, IT, Cybersecurity (scanning/monitoring), and the Counter-Unmanned Aerial System (C-UAS) program. Details of the \$56.4 million are outlined below:

- \$2.0 million for AHI research. The Health Incident Response Task Force (HIRTF) researches and investigates the most likely causes leading to physiological effects from AHI on U.S. diplomats and recommends methods to monitor for affecting signals and preventative measures. Funding will support shared DS / Task Force research on AHI causes.

## WORLDWIDE SECURITY PROTECTION

- \$19.5 million for cybersecurity enhancements. DS partners with IRM to protect people, information, and technology assets against cyber-attacks at over 100 domestic sites and over 275 facilities in 175 countries around the world. The U.S. faces persistent and increasingly sophisticated malicious cyber campaigns that threaten the public and private sectors. To adequately protect the Department's network and data from cyber threats and unauthorized access, DS must accelerate cybersecurity monitoring of Department networks. The increase will be used to deploy National Institute of Standards and Technology (NIST)-recommended cyber resilience techniques to expedite detection of anomalies, as well as centralizing cybersecurity data analytics for identifying and managing cybersecurity risks in order to keep pace with emerging threats to the Department.
- \$34.9 million for the development, deployment, and sustainment of the C-UAS program. UASs pose an increasing threat to Department personnel and facilities around the world. To address rapid advances in the evolution of UAS platforms and UAS detection systems, DS will invest in the next generation of UAS detection capabilities and UAS countermeasures. Advanced C-UAS capabilities will provide the Department with real-time UAS airspace awareness, early warning intrusion notice, and system dependent limited mitigation capabilities for Group 1, Group 2, and Group 3 UAS. This funding will assist the Department in protecting personnel and property under the Secretary of State's security responsibility from the weaponized UAS threat, preventing the loss of life and key assets.

### Facility Protection and Security

The FY 2023 Request includes an increase of \$84.9 million for Facility Protection and Security. This funding level will allow DS to resource successful programs, such as: the Overseas Protective Operations Training (OPO-T) program; the Domestic Guard contract; and International Cooperative Administrative Support Services (ICASS) invoice costs. In addition to enhancing existing programs, DS intends to implement a new DS Information-driven Security and Law Enforcement (DISEL) initiative. Details of the \$84.9 million are provided below.

- \$12.0 million for the OPO-T program. OPO-T provides overseas training for Locally Employed (LE) Staff in the local guard force, surveillance detection teams, bodyguard programs, and select contract programs where DS contracts do not maintain the requirements to train. This request would allow DS to train 48 posts per year, thereby ensuring every post receives the necessary training every five years.
- \$19.2 million for the new domestic guard contract. DS is required to provide guard security services to: secure domestic work environments; afford protection to Department personnel, official guests, and visitors; and safeguard classified information. DS currently secures over 100 sites throughout the United States. The Domestic Guard Services contract was recently recompeted and will have an annual increase due to significant changes in the scope of requirements. In addition, industry standards have been incorporated in the new Domestic Guard Services contract, including new positions, biometrics, training, canines, and uniforms.
- \$27.5 million for ICASS invoices. This request includes ICASS support for DS post personnel globally. DS's ICASS invoice payments for non-AIP posts have increased by over \$100 million since FY 2016, but those had previously been addressed using prior year balances.
- \$10.7 million for the implementation of the DISEL initiative. The DS Information-driven Security and Law Enforcement (DISEL) initiative is designed to augment the current level of Department reporting and information by recognizing and harnessing the wealth of overt security information available through existing diplomatic sources. The DISEL initiative will recognize the role of an RSO overseas as an information gatherer and senior security decision maker with a need for on-demand information to support their decision making. DISEL will develop, recognize, and train all agents in: executing proactive information gathering; assessing the security operating environment; writing observation reports; synchronizing DS's many information databases; and developing a DS



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intelligence cycle that will systematically gather, process, analyze, and distribute information to inform decision making at all levels.

- \$15.5 million for the relocation of DS's Diplomatic Courier (DC) program. The DC program will move from State Annex (SA)-08 to a new location at or near Dulles airport in Virginia. Funding is for the design and construction of, and relocation to, the new full-service lease.

This request also sustains: DS personnel's post support costs; residential security; physical security programs; countermeasures programs for traditional and high threat posts; and security for posts worldwide.

### **Regional Bureaus: \$262.51 million**

The FY 2023 Request contains \$262.5 million for the Department's six regional bureaus and IO, a net increase of \$4.8 million over the FY 2022 Request. The Request consists of \$166.0 million for AMSALS and \$96.5 million for bureau-managed funds. The increase supports LE Staff wage increases overseas price inflation and the American Pay Raises in FY 2022 and FY 2023. The Request sustains annual recurring support costs incurred by the regional bureaus to support RSOs/ARSOs at posts. These costs include: post-held premium pay; Cost of Living Allowance (COLA); post differential; overtime; danger pay; Rest and Recuperation Travel (R&R); dependent education allowance; residential utilities, maintenance and repair furniture, and fixtures. As these funds support DS positions, DS manages these positions to align with shifts in RSO staffing.

The FY 2023 Request for the Regional Bureaus and IO within WSP also reflects a net-zero realignment of funds within the Regional Bureau allocations to represent actual spending for overseas annual recurring costs.

### **Afghanistan: \$41.9 million**

The FY 2023 Request is \$41.9 million, a net \$537.7 million decrease below the FY 2022 Request. The FY 2023 Request consists of \$251,000 for AMSALS and \$41.6 million in bureau-managed funds. This level supports the new Afghan Affairs Unit (AAU), including: two FS positions and potential security costs for the Protecting Power Arrangement (PPA) with the Qatari government.

### **Iraq: \$743.31 million**

The FY 2023 Request contains \$743.3 million for Iraq security operations, a \$23.1 million increase over the FY 2022 Request. The FY 2023 Request consists of \$16.9 million for AMSALS and \$726.4 million in bureau-managed funds. The increase of \$23.1 million will support Embassy Air and globally shared cost increases due to the suspension of operations at Embassy Kabul. The request sustains DS's work in Iraq and includes funding for security operations, such as: the ongoing portion of DS ICASS costs; Diplomatic Couriers; static/local guards; Embassy Air; overseas support costs; premium pay; TDY related costs; armored vehicle replacements; training; physical and technical security; and expanded training for Quick Reactionary Forces (QRF) under the Special Program for Embassy Augmentation and Response (SPEAR).

### **Pakistan: \$51.33 million**

The FY 2023 Request includes \$51.3 million for Pakistan security operations, maintaining the same level as the FY 2022 Request. The Request consists of \$6.2 million for AMSALS and \$45.1 million in bureau-managed funds. The funding will sustain: the ongoing portion of DS ICASS costs; Diplomatic Couriers; static/local guards; overseas support costs; premium pay; TDY related costs; armored vehicle replacements; training; and physical and technical security.

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### **Bureau of Administration (A): \$85.48 million**

The FY 2023 Request contains \$85.5 million for A Bureau, an increase of \$7.7 million from the FY 2022 Request. The increase is comprised of: \$3.1 million for reassessed fees payable to the Federal Emergency Management Agency (FEMA) for the Department's conference center facility; \$4.5 million for relocation of the Department's primary classified diplomatic pouch and courier operations; and \$50,000 for current service increases.

The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee preparedness, and exercises the Emergency Relocation Groups (ERGs). The Bureau is responsible for developing mandatory domestic emergency plans, policies, procedures, and capabilities, and for overseeing bureaus' development of their own emergency action plans, so the Department can respond to and recover from any emergency that may affect personnel, facilities, or operations. The Bureau's Office of Emergency Management: manages the Department's domestic emergency response plans; manages the Continuity of Operations, Continuity of Government, and Enduring Constitutional Government (COOP/COG/ECG) Plans; and maintains COOP/COG/ECG facilities to national continuity and communications standards. The A Bureau provides real property and facility management support for Diplomatic Security (DS) domestic offices and facilities.

### **Chief of Protocol (CPR): \$900,000**

The FY 2023 Request includes \$900,000 for CPR to sustain the Airport Escort Screening Courtesies (AESC) program. Foreign officials who are the functional equivalents of members of the Cabinet of the United States are eligible for the services provided under the AESC program when they are not escorted by the United States Secret Service, the Department of State Diplomatic Security Service, or other recognized U.S. Government official protective details. AESC is also provided to an accompanying spouse and children under the age of 12 when traveling with the approved foreign official. The AESC program addresses only departures from designated U.S. airports and is separate from the Courtesies of the Port Program for arriving dignitaries, which is also administered by the Office of the Chief of Protocol. The AESC program is the result of many high-level concerns regarding the much more restrictive airport screening procedures implemented in the wake of September 11, 2001. The State Department and the Department of Homeland Security agreed to courtesies only for very high-level foreign dignitaries.

### **Bureau for Counterterrorism (CT): \$1.64 million**

The FY 2023 Request contains \$1.6 million for CT, maintaining the FY 2022 Request level. CT utilizes WSP funding to lead and support efforts to enhance the nation's posture to immediately respond to overseas terrorist incidents and protect national security interests. This funding enables the training of Department, Host Nation, and interagency personnel on CT policies and operations, such as through the CT-designed and led Crisis Response Overview exercise series. Activities also include supporting and training the CT Advisor who may: deploy on the Foreign Emergency Support Team (FEST); serve on the Weapons of Mass Destruction Strategic Group (WMDSG); or act as a CT Bureau liaison during crises. Funding for these activities includes supporting the international special events via the International Special Events Group (ISEG) and participating in the Crisis Response and Exercise sub-groups.

The FY 2023 Request sustains CT-related exercise objectives, exercise design, scripting, and participation in the exercises, especially the senior leader portions. WSP funds will be used to coordinate activities with the Special Presidential Envoy for Hostage Affairs. They will also be utilized to support U.S. citizens in need, especially during time-sensitive hostage recovery operations.

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The Request also seeks to enable efforts to track, repatriate, and resettle third party nationals who fought with foreign terrorist groups and terrorist detainees. These counterterrorism preparedness activities enhance the U.S. Government's ability to respond to an international terrorist incident that threatens national security, such as: hostage taking; attacks on U.S. facilities overseas; weapons of mass destruction threats or incidents; and other high priority events which imperil U.S. citizens overseas. In addition, funding may support technical programs, such as the Technical Support Working Group (TSWG), which assists with the research, development, and rapid procurement of counterterrorism technological solutions to enhance the protection of U.S. interests.

### **Foreign Service Institute (FSI): \$20.72 million, funding for 3 new Civil Service positions**

The FY 2023 Request includes \$20.7 million for FSI, a \$927,000 increase from the FY 2022 Request. The increase consists of \$35,000 for current service increases, including the FY 2022 and FY 2023 American Pay Raises, and \$892,000 for additional Crisis Management Training (CMT) capacity and three additional Civil Service (CS) positions to enhance the CMT program. WSP funding provides essential training to foreign affairs professionals to help them remain safe in evolving and unstable security environments, both overseas and domestically. The FY 2023 funding will support enhancements of life skill training of Department personnel and members of the foreign affairs community.

FSI continually reviews, evaluates, and incorporates necessary changes into its training curriculum to better prepare Department Diplomatic Security Agents, Regional Security Officers, and other security personnel to work safely overseas. The Request maintains and enhances the language, leadership, security overseas, professional, and area studies training for DS personnel throughout their government career. To keep American diplomats secure from cyber-attacks and ensure a successful response, it is critical that Cybersecurity Training and Innovative Security Readiness Training (ISRT) be fully integrated into overall IT training at FSI. To have the impact and effective delivery of these life skill training FSI requires, additional resources will be dedicated to: providing more just-in-time, online training aligned with evolving post needs; coordinating with Department stakeholders to design and facilitate exercises with more Washington and regional inputs; maintaining the CMT blog and webinars series to spur post engagement and use of Department resources; and continually refreshing leadership CMT products based on a strategic approach to video interview collection and iterative lessons learned from real world crises. To implement this enhanced training approach, LMS is seeking to add three WSP-funded, full-time employees (FTEs) to its FSI Leadership Management School CMT training team.

### **Foreign Service National Separation Liability Trust Fund (FSNSLTF): \$2.36 million**

The FY 2023 Request contains \$2.4 million for FSNSLTF, maintaining the same level as the FY 2022 Request. FSNSLTF is authorized to provide separation pay for foreign national employees of the Department of State in those countries in which such pay is legally authorized. A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic Programs (DP) appropriation including Public Diplomacy and WSP resources.

### **Global Talent Management (GTM): \$385,000**

The FY 2023 Request includes \$385,000 for GTM, which is a \$7,000 increase over the FY 2022 Request. The increase will support FY 2022 and FY 2023 American Pay Raises. GTM's WSP funding sustains a position responsible for training new and existing staff on diplomatic security processes and anti-fraud techniques.

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### **Bureau of Information Resource Management (IRM): \$311.9 million**

The FY 2023 Request for IRM is \$311.9 million, an increase of \$32.9 million above the FY 2022 Request level. This increase includes \$287,000 for current service increases, a \$1.2 million realignment out of WSP for Network Refresh and Support to the IT Central Fund (ITCF), and the following program increases:

- \$18.0 million for relocation from SA-08: The IRM Tempest program will be consolidated into the DS-occupied SA-24 in Springfield, VA. To accommodate Tempest, DS will densify current spacing via hoteling/telework, desk- and lab-sharing, and office reconfiguration to fit more workstations. Currently, DS pays rent on this building; therefore, no anticipated increase in recurred rental costs for IRM is required.
- \$10.0 million for Secure Mobile Communications Technology: The secure technology will expand the capability for secure mobile communications to up to 500 additional users, providing required remote access to classified information to a broader subset of the Department's employees. Equipment issued through the program will enable up to SECRET level information to be processed at approved alternate work locations in the Northern Capital Region.
- \$2.7 million for Global IT Refresh and Support (GITM): The GITM program serves as the Information Technology (IT) infrastructure transformation arm of the Department, providing personnel with the latest technology necessary through standardized acquisition, deployment, and lifecycle management activities. Consistent with the Department's Information Resource Management (IRM) IT Strategic Plan and global objectives, GITM currently modernizes classified and unclassified Local Area Networks (LANs) at 275 global locations under a centrally managed program.
- \$861,000 for Cybersecurity Integrity Center (CIC): The CIC assists the Department in ensuring the department's IT infrastructure is proactively protected from emerging advanced cyber threats. Support services for the CIC currently operate 12 hours a day, seven days a week (12x7). The Request will support a transition to 24x7x365 operations.
- \$685,000 for Public Key Infrastructure (PKI): The PKI Program provides systems to enable the secure sharing of data across bureaus and between agencies, enabling future technologies as outlined in the IT Strategic Plan. PKI facilitates the Department's compliance with federally mandated use of Personal Identity Verification (PIV).
- \$445,000 for Digital Services Initiative (DSI): The DSI Program is responsible for project planning, budgeting, scheduling, installations, and coordination for overseas Post Communications Center (PCC) prime mission equipment and related cabling infrastructure installations.
- \$424,000 for Radio Program Branch (RPB): The RPB provides critical global lifecycle radio voice communications for the protection of life, property, and information. The 5 FAM 542.4 specifically designates the Radio Programs Branch as the Department's manager for Voice Radio.
- \$382,000 for Remote Expeditionary Area Communications Hub (REACH): The REACH Program provides communications requirements that are outside the standard overseas mission build-out. REACH manages the Department's Broadband Global Area Network (BGAN) program and is responsible for the development, deployment, support, operation, and oversight of the Department's emergency communications program.
- \$301,000 for the IT Perimeter Security Program: The increase will maintain the Department's enterprise IT perimeter through multilayer, next generation firewall stacks, network infrastructure, security engineering and design services. The program safeguards high value assets, enabling the secure provision of network transport for all Department applications and services, including mobile computing, data centers, cloud computing, global OpenNet and ClassNet connectivity to other government agency (OGA) and Non-government organizations (NGO).

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IRM utilizes WSP funding to ensure the Department is Federal Information Security Management Act (FISMA) compliant. More specifically, IRM oversees the effort to apply WSP resources to: Safety And Accountability For Everyone (SAFE), the Department's emergency notification system; Secure Messaging; Enterprise Network Security Upgrades; Public Key Infrastructure/Biometrics Logical Access Development and Execution Program (PKI/BLADE); Anti-Virus; Communication Security Audit Program; Electronic Key Management System (EKMS); Assessment and Authorization (A&A) and Compliance Reporting; Red Switch and Secure Voice/Technology Programs that provide strong authentication; Network Access Security (NAS); Data Loss Prevention (DLP); non-repudiation of users on the networks; and privacy and integrity of communications, equipment and programs for classified communications and encryption.

In addition, the Department's Information Assurance (IA) program provides Department personnel with cybersecurity role-based training requirements, Cyber Risk Management planning, detection of cyber threats through the Cybersecurity Integrity Center (CIC) and analysis of systems to maintain the confidentiality, integrity, and accessibility of information.

### **Bureau of Intelligence and Research (INR): \$10.86 million**

The FY 2023 contains \$10.9 million for INR, a \$10.4 million increase over the FY 2022 Request, supporting INR's mandate by increasing contractual support, hardware, and software to strengthen its cybersecurity and safeguard and defend the Department's Top Secret (TS)/Sensitive Compartmented Information (SCI) fabric. INR will establish effective governance processes and deploy real-time, threat-based automated security functions to meet new security improvement mandates, such as National Security Memorandum-8 (Improving the Cybersecurity of National Security, Department of Defense, and Intelligence Community Systems) and OMB Memorandum M-22-09 (Moving the U.S. Government toward Zero Trust Cybersecurity Principles).

Improved security and compliance will include: updates and replacements to end-of-life hardware and software; contractual support and software for two-factor authentication on the SCI network; and installation of proactive and reactive capabilities for INR's cybersecurity team. INR will modernize network infrastructure and rearchitect classified computing environments for the field to be modern, flexible, accessible, and secure. The FY 2023 funding will enable INR to develop and roll out mobile capabilities for diplomats worldwide, as well as support the migration of the TS/SCI environment to the Cloud.

The FY 2023 Request also includes \$455,000 for continued interagency counter-intelligence tracking and coordination support.

### **Bureau of International Security and Non-Proliferation (ISN): \$1.36 million**

The FY 2023 Request includes \$1.4 million for ISN, maintaining the level of the FY 2022 Request. WSP funding for ISN will support the Department's Foreign Consequence Management (FCM) responsibilities. These responsibilities include the coordination of the U.S. Government's consequence management response to an international chemical, biological, radiological, nuclear, or explosives (CBRNE) incident or accident. FCM efforts also include interagency activities that prepare the United States and priority foreign nations to respond to the use of Weapons of Mass Destruction (WMD) - including sub-regional response exercises.

### **Bureau of Medical Services (MED): \$56.92 million, funding for 18 new Civil Service positions**

The FY 2023 Request contains \$56.9 million for MED, a \$6.1 million increase over the FY 2022 Request. The full value is comprised of \$52.2 million for the Department's Operational Medicine Directorate (MED/OpMed) and \$4.7 million for the Clinical Programs Directorate (MED/CP), and supports 65 CS positions, an increase of 18 above the FY 2022 Request.

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The Request's \$52.2 million level for MED/OpMed is an increase of \$1.4 million over the FY 2022 Request. This funding will support the OpMed Program in executing its mission to plan, resource, and execute medical and crisis-response support to high-threat posts worldwide. The Request includes \$44.5 million in bureau-managed funds and \$7.7 million in American Salaries. The Request sustains OpMed preparedness, including: the preparation of worldwide stockpiles of kits and supplies to counter WMDs, pandemics, and natural disasters; mass casualty/emergency action plan training; and oversight of contingency contracts.

The FY 2023 funding will sustain OpMed's response capabilities, including the associated costs to train, equip, and deploy medical providers in support of security, protective, and response operations. In addition, OpMed will maintain its Multi-Mission Aviation Support Services (MMASS) contract, which enables the deployment of security and crisis response teams, mission-critical equipment, and crisis logistics support, as well as biocontainment and medical evacuation. Beyond sustaining core baseline capabilities, the FY 2023 Request includes a \$1.4 million increase over the FY 2022 Request, which enables the creation of nine additional CS positions, including:

- one Protective Medical Officer and four Operational Medicine Providers to support security operations;
- one Aviation Safety Inspector (Airworthiness) to ensure aviation operations are conducted safely;
- two supply management officers to ensure proper accountability of worldwide WMD stockpiles and countermeasures; and
- one Task Force Watch Officer to coordinate multi-faceted OpMed missions.

The FY 2023 Request contains \$4.7 million for MED/CP. From this total amount, \$1.0 million is for the normalization of six civil service positions within the Office of the Executive Director and MED/CP to continue assistance on a range of security-related MED initiatives, including Anomalous Health Incidents (AHI). The other \$3.7 million will support the Department's AHI baseline testing program and three additional CS positions, including a medical risk communicator and two clinicians to facilitate service line support for the collection, storage, and analysis of the baseline health data of COM personnel prior to overseas deployment. Baseline health records will be used as comparators should an individual report an unexplained health incident while overseas, enhancing MED's ability to identify changes in personnel health conditions and track emerging health hazards.

### **Office of Foreign Missions (OFM): \$118,000**

The FY 2023 Request includes \$118,000 for OFM. OFM will use its WSP allocation to provide systems support to CPR for the Airport Escort Screening Courtesies (AESC) program.

### **Post Assignment Travel (PAT): \$41.55 million**

The FY 2023 Request by WSP for PAT is \$41.6 million, an increase of \$673,000 above the FY 2022 Request. The request will enable approximately 1,125 permanent change of station travel orders in FY 2023, covering the relocation and assignment travel for RSOs and ARSOs. The \$673,000 increase includes: \$345,000 for observed increases in transport and shipping costs, both domestically and abroad; \$168,000 for an increase in long-term storage costs for domestic storage; and \$160,000 for the addition of the paid parental leave program for those employees in long-term training.

# WORLDWIDE SECURITY PROTECTION

## *Detailed Resource Summary*

Worldwide Security Protection (WSP)	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
FY 2021 Actual	1,142	1,106	1,454	32	3,702	2,895,824	647,652	3,543,476
FY 2022 Request	1,142	1,106	1,524	32	3,772	3,414,659	661,240	4,075,899
FY 2023 Built-in Changes								
DS - Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	1,930	1,930
DS – FY 2023 American Pay Raise	-	-	-	-	-	-	13,496	13,496
DS - LE Staff Wage Increase	-	-	-	-	-	10,004	-	10,004
DS - Overseas Price Inflation	-	-	-	-	-	1,035	-	1,035
DS Afghanistan - Aviation Operations	-	-	-	-	-	(23,100)	-	(23,100)
DS Afghanistan - Positions and AMSALS	-	-	(82)	-	(82)	-	(12,264)	(12,264)
DS Afghanistan - Suspension of Operations	-	-	-	-	-	(543,996)	(251)	(544,247)
MED - Annualization of FY 2022 American Pay Raise	-	-	-	-	-	-	125	125
Non-DS WSP – FY 2023 American Pay Raise	-	-	-	-	-	-	297	297
Non-DS WSP - Overseas Price Inflation	-	-	-	-	-	735	-	735
Total Built-in Changes	-	-	(82)	-	(82)	(555,322)	3,333	(551,989)
FY 2023 Current Services	1,142	1,106	1,442	32	3,690	2,859,337	664,573	3,523,910
FY 2023 Program Changes								
DS – Sustaining Positions previously in Afghanistan	-	-	82	-	82	-	12,264	12,264
DS – CS Program Support / FS AHI SEOs	30	3	9	-	42	6,665	4,496	11,161
DS - Security Fellowship Program / DEIA Officer	1	-	-	-	-	2,539	-	2,539
DS - Technology and Business Intelligence	-	-	-	-	-	56,440	-	56,440
DS - Facility Protection and Security	-	-	-	-	-	69,355	-	69,355
DS - Relocation from SA-08	-	-	-	-	-	15,500	-	15,500
DS Afghanistan - Affairs Unit	-	-	-	-	-	1,749	251	2,000
DS Afghanistan - Protective Power Agreement	-	-	-	-	-	39,900	-	39,900
DS Iraq - Aviation Costs from Afghanistan	-	-	-	-	-	23,100	-	23,100
DS Regionals – Net Zero Realignment	-	-	-	-	-	8,214	-	8,214

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
DS Regionals – Net Zero Realignment	-	-	-	-	-	(8,214)	-	(8,214)
A Bureau - Rent for New Building 602	-	-	-	-	-	3,100	-	3,100
A Bureau - Relocation from SA-08	-	-	-	-	-	4,500	-	4,500
FSI - Crisis Management Training Upgrade (CMT)	-	-	-	-	-	349	-	349
FSI - CMT Program Support	3	-	-	-	3	233	310	543
IRM - Relocation from SA-08	-	-	-	-	-	18,000	-	18,000
IRM - Secure Comms	-	-	-	-	-	10,000	-	10,000
IRM - Network Refresh Realigned out of WSP	-	-	-	-	-	(1,200)	-	(1,200)
IRM - Perimeter Security	-	-	-	-	-	301	-	301
IRM – GITM	-	-	-	-	-	2,700	-	2,700
IRM - CIC	-	-	-	-	-	861	-	861
IRM - PKI	-	-	-	-	-	685	-	685
IRM - Radio Program (RPB)	-	-	-	-	-	424	-	424
IRM – PCC / DSI	-	-	-	-	-	445	-	445
IRM – REACH	-	-	-	-	-	382	-	382
INR - IT and Cybersecurity upgrades	-	-	-	-	-	10,400	-	10,400
MED – AHI Specialized Clinical Services	3	-	-	-	3	3,042	608	3,650
MED - Normalization of 6 Medical Service Providers	6	-	-	-	6	-	1,104	1,104
MED - Normalize Aviation Baseline	1	-	-	-	1	301	181	482
MED - Crisis Response Support	6	-	-	-	6	-	619	619
MED – Prog. Support	2	-	-	-	2	(361)	361	-
PAT – Long Term Storage / Parental Leave	-	-	-	-	-	193	-	193
Total Program Changes	52	3	91	-	146	269,603	20,194	289,797
<b>FY 2023 Request</b>	<b>1,194</b>	<b>1,109</b>	<b>1,533</b>	<b>32</b>	<b>3,836</b>	<b>3,128,940</b>	<b>684,767</b>	<b>3,813,707</b>



# WORLDWIDE SECURITY PROTECTION

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Worldwide Security Protection (WSP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
<b>A Bureau Total</b>	<b>21</b>	-	<b>77,403</b>	<b>21</b>	-	<b>77,829</b>	<b>21</b>	-	<b>85,479</b>	-	-	<b>7,650</b>
GSA & Other Rents	-	-	33,916	-	-	33,916	-	-	33,916	-	-	-
Gen. Svcs. Mgmt.	-	-	250	-	-	250	-	-	250	-	-	-
Off. of Emerg. Mgmt.	21	-	19,745	21	-	20,171	21	-	23,321	-	-	3,150
Facilities Mgmt. Svcs.	-	-	23,082	-	-	23,082	-	-	23,082	-	-	-
Real Prop. Mamt.	-	-	410	-	-	410	-	-	410	-	-	-
Pol. and Prgm. Mgmt.	-	-	-	-	-	-	-	-	4,500	-	-	4,500
<b>CPR Total</b>	-	-	<b>900</b>	-	-	<b>900</b>	-	-	<b>900</b>	-	-	-
Visits	-	-	900	-	-	900	-	-	900	-	-	-
<b>CT Total</b>	-	-	<b>1,617</b>	-	-	<b>1,617</b>	-	-	<b>1,643</b>	-	-	<b>26</b>
Mil. Coord. & Pol.	-	-	1,617	-	-	1,617	-	-	1,643	-	-	26
<b>DS Total</b>	<b>2,568</b>	-	<b>891,991</b>	<b>2,638</b>	-	<b>1,991,53</b>	<b>2,763</b>	-	<b>2,180,473</b>	<b>125</b>	-	<b>188,940</b>
Asst. Dir. for Intl. Prgms.	-	-	-	459	-	-	-	-	-	(459)	-	-
Asst. Sec. Dip. Sec.	-	-	-	32	-	-	-	-	-	(32)	-	-
Counter measures	-	-	89,250	-	-	328,565	-	-	339,280	-	-	10,715
Cyber & Tech Sec.	-	-	23,716	-	-	-	-	-	99,889	-	-	99,889
Dip. Sec.	2,568	-	599,342	-	-	574,989	2,763	-	1,088,579	2,763	-	513,590
Dom. Ops	-	-	19,241	-	-	82,141	-	-	84,389	-	-	2,248

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Ex. Dir.	-	-	-	203	-	31,310	-	-	-	(203)	-	(31,310)
Ex. Office	-	-	24,245	-	-	82,141	-	-	79,223	-	-	(2,918)
High Threat Prgms.	-	-	4,849	-	-	16,429	-	-	10,333	-	-	(6,096)
Intl.	-	-	56,441	-	-	197,138	-	-	203,223	-	-	6,085
Chief Tech. Off.	-	-	-	75	-	-	-	-	-	(75)	-	-
Dip. Courier Svc.	-	-	-	406	-	-	-	-	-	(406)	-	-
Dom. Fac. Protection	-	-	-	185	-	-	-	-	-	(185)	-	-
Off. of Fac. Protection Ops.	-	-	-	177	-	89,456	-	-	-	(177)	-	(89,456)
Field Off. Mgmt.	-	-	-	79	-	-	-	-	-	(79)	-	-
Off. of Info Sec.	-	-	-	343	-	-	-	-	-	(343)	-	-
Intel & Threat	-	-	-	205	-	-	-	-	-	(205)	-	-
Inv. & Counter Intel.	-	-	-	7	-	-	-	-	-	(7)	-	-
Mob. Sec. Deployment	-	-	-	92	-	-	-	-	-	(92)	-	-
Off. of Personnel Sec./ Suitability	-	-	-	37	-	-	-	-	-	(37)	-	-
Off. of Physical Sec. Prgms.	-	-	-	224	-	98,402	-	-	-	(224)	-	(98,402)
Off. of Protection	-	-	-	-	-	120,764	-	-	-	-	-	(120,764)

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Off. of Sec. Tech.	-	-	-	114	-	107,347	-	-	-	(114)	-	(107,347)
Sec. Infra.	-	-	24,245	-	-	82,141	-	-	91,278	-	-	9,137
Threat Inv. & Analysis	-	-	7,022	-	-	32,856	-	-	34,445	-	-	1,589
Training	-	-	43,640	-	-	147,854	-	-	149,834	-	-	1,980
<b>AF Total</b>	<b>-</b>	<b>1</b>	<b>44,497</b>	<b>-</b>	<b>1</b>	<b>45,516</b>	<b>-</b>	<b>1</b>	<b>47,555</b>	<b>-</b>	<b>-</b>	<b>2,039</b>
<b>EAP Total</b>	<b>124</b>	<b>11</b>	<b>27,692</b>	<b>124</b>	<b>11</b>	<b>28,287</b>	<b>124</b>	<b>11</b>	<b>35,242</b>	<b>-</b>	<b>-</b>	<b>6,955</b>
<b>EUR Total</b>	<b>192</b>	<b>5</b>	<b>57,643</b>	<b>192</b>	<b>5</b>	<b>59,020</b>	<b>192</b>	<b>5</b>	<b>54,230</b>	<b>-</b>	<b>-</b>	<b>(4,790)</b>
<b>IO Total</b>	<b>4</b>	<b>-</b>	<b>1,708</b>	<b>4</b>	<b>-</b>	<b>1,724</b>	<b>4</b>	<b>-</b>	<b>1,779</b>	<b>-</b>	<b>-</b>	<b>55</b>
<b>NEA Total</b>	<b>105</b>	<b>9</b>	<b>43,356</b>	<b>105</b>	<b>9</b>	<b>44,129</b>	<b>105</b>	<b>9</b>	<b>48,734</b>	<b>-</b>	<b>-</b>	<b>4,605</b>
<b>SCA Total</b>	<b>23</b>	<b>6</b>	<b>39,408</b>	<b>23</b>	<b>6</b>	<b>40,348</b>	<b>23</b>	<b>6</b>	<b>32,865</b>	<b>-</b>	<b>-</b>	<b>(7,483)</b>
<b>WHA Total</b>	<b>178</b>	<b>-</b>	<b>37,984</b>	<b>178</b>	<b>-</b>	<b>38,704</b>	<b>178</b>	<b>-</b>	<b>42,107</b>	<b>-</b>	<b>-</b>	<b>3,403</b>
<b>FSI Total</b>	<b>16</b>	<b>-</b>	<b>19,736</b>	<b>16</b>	<b>-</b>	<b>19,794</b>	<b>19</b>	<b>-</b>	<b>20,721</b>	<b>3</b>	<b>-</b>	<b>927</b>
Executive	-	-	3,400	-	-	362	-	-	368	-	-	6
School of Applied Info. & Tech. (SAIT)	-	-	4,706	-	-	4,706	-	-	4,706	-	-	-
SCH. of Lang. Studies	16	-	9,637	16	-	12,127	19	-	12,151	-	-	24
SCH. of Leadership Mngmt.	-	-	732	-	-	603	-	-	1,500	-	-	897
SCH. of Area Studies	-	-	1,250	-	-	1,986	-	-	1,986	-	-	-
The Transition Center	-	-	11	-	-	10	-	-	10	-	-	-
<b>GTM Total</b>	<b>1</b>	<b>-</b>	<b>366</b>	<b>1</b>	<b>-</b>	<b>378</b>	<b>1</b>	<b>-</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>7</b>
Post Assignment Travel	1	-	366	1	-	378	1	-	385	-	-	7
<b>INR Total</b>	<b>4</b>	<b>-</b>	<b>445</b>	<b>4</b>	<b>-</b>	<b>447</b>	<b>4</b>	<b>-</b>	<b>10,855</b>	<b>-</b>	<b>-</b>	<b>10,408</b>

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Intel Pol. and Info Sharing Center	-	-	111	-	-	112	-	-	114	-	-	2
Cons. & Mgmt. Liaison (INR/CML)	-	-	223	-	-	223	-	-	227	-	-	4
Counter-Intel & Cons. Support	4	-	-	4	-	-	4	-	0	-	-	-
Intel Ops. (INR/OPS)	-	-	111	-	-	112	-	-	114	-	-	2
Tech and Innovation Off. (INR/TIO)	-	-	-	-	-	-	-	-	10,400	-	-	10,400
<b>IRM Total</b>	<b>14</b>	<b>-</b>	<b>245,675</b>	<b>14</b>	<b>-</b>	<b>278,996</b>	<b>14</b>	<b>-</b>	<b>311,881</b>	<b>-</b>	<b>-</b>	<b>32,885</b>
Dir. Info Assurance	14	-	65,023	14	-	74,220	14	-	74,255	-	-	35
Dir. Infr.	-	-	180,652	-	-	204,776	-	-	237,626	-	-	32,850
<b>ISN Total</b>	<b>1</b>	<b>-</b>	<b>1,364</b>	<b>1</b>	<b>-</b>	<b>1,364</b>	<b>1</b>	<b>-</b>	<b>1,364</b>	<b>-</b>	<b>-</b>	<b>-</b>
WMD/Terror	1	-	1,364	1	-	1,364	1	-	1,364	-	-	-
<b>FSNSLTF Total</b>	<b>-</b>	<b>-</b>	<b>2,323</b>	<b>-</b>	<b>-</b>	<b>2,359</b>	<b>-</b>	<b>-</b>	<b>2,359</b>	<b>-</b>	<b>-</b>	<b>-</b>
Workers Compensation	-	-	2,323	-	-	2,359	-	-	2,359	-	-	-
<b>MED Total</b>	<b>53</b>	<b>-</b>	<b>76,830</b>	<b>-</b>	<b>-</b>	<b>50,805</b>	<b>65</b>	<b>-</b>	<b>56,924</b>	<b>65</b>	<b>-</b>	<b>6,119</b>
CP/CS – Clin. Svcs.	-	-	-	-	-	-	-	-	3,650	3	-	3,650
CP/HS - Health & Safety	-	-	-	-	-	-	-	-	552	3	-	552
EX – Ex. Dir.	-	-	-	-	-	-	-	-	552	3	-	552
OM – Op. Med.	18	-	32,721	-	-	21,522	18	-	21,001	18	-	(521)

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2021 Actual			FY 2022 Request			FY 2023 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
OM/PM - Protective Med.	14	-	8,150	-	-	5,596	17	-	7,474	17	-	1,878
OM/SM – Strat. Med. Prep.	21	-	35,959	-	-	23,687	21	-	23,695	21	-	8
<b>OFM Total</b>	-	-	<b>118</b>	-	-	<b>118</b>	-	-	<b>118</b>	-	-	-
Dep. Asst. Sec.	-	-	118	-	-	118	-	-	118	-	-	-
<b>PAT Total</b>	-	-	<b>37,360</b>	-	-	<b>40,880</b>	-	-	<b>41,553</b>	-	-	<b>673</b>
Post	-	-	37,360	-	-	40,880	-	-	41,553	-	-	673
<b>Overseas</b>	<b>398</b>	-	<b>1,935,06</b>	<b>451</b>	-	<b>1,351,15</b>	<b>322</b>	-	<b>836,540</b>	<b>(129)</b>	-	<b>(514,611)</b>
<b>WSP Total</b>	<b>3,702</b>	<b>32</b>	<b>3,543,47</b>	<b>3,772</b>	<b>32</b>	<b>4,075,89</b>	<b>3,836</b>	<b>32</b>	<b>3,813,707</b>	<b>64</b>	-	<b>(262,192)</b>

### *Funds by Object Class*

(\$ in thousands)

Worldwide Security Protection (WSP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	495,702	522,794	470,326	(52,468)
1200 Personnel Benefits	375,951	584,598	358,433	(226,165)
1300 Benefits Former Personnel	7,409	7,090	7,520	430
2100 Travel & Trans of Persons	100,344	100,260	82,409	(62,386)
2200 Transportation of Things	61,614	48,810	39,090	(9,720)
2300 Rents, Comm & Utilities	223,942	261,753	177,039	(84,714)
2400 Printing & Reproduction	1,680	1,268	1,447	179
2500 Other Services	1,943,241	2,173,598	2,323,285	149,687
2600 Supplies and Materials	101,339	212,427	213,444	1,017
3100 Personal Property	196,393	155,606	136,484	(19,122)
3200 Real Property	33,045	-	479	479
4100 Grants, Subsidies & Contributions	2,781	7,695	3,618	(4,077)
4200 Insurance Claims & Indemnities	35	-	133	133
<b>Total</b>	<b>3,543,476</b>	<b>4,075,899</b>	<b>3,813,707</b>	<b>(306,727)</b>

## WORLDWIDE SECURITY PROTECTION

### *Worldwide Security Protection by Bureau/Account*

(\$ in thousands)

Bureau / Office	FY 2021 Actual		FY 2022 Request		Built In Changes		Current Services		Program Changes		FY 2023 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
<b>Total, Department of State Appropriation</b>	<b>3,702</b>	<b>3,543,476</b>	<b>3,772</b>	<b>4,075,899</b>	<b>(82)</b>	<b>(551,989)</b>	<b>3,690</b>	<b>3,523,910</b>	<b>146</b>	<b>289,797</b>	<b>3,836</b>	<b>3,813,707</b>
DS - Bureau of Diplomatic Security	2,568	1,867,744	2,638	1,991,533	-	21,681	2,638	2,013,214	125	167,259	2,763	2,180,473
DS - Regional Bureau Support	806	252,288	806	257,728	-	4,784	806	262,512	-	-	806	262,512
AF - Bureau of African Affairs	180	44,497	180	45,516	-	913	180	46,429	-	1,126	180	47,555
EAP - Bureau of East Asian and Pacific Affairs	124	27,692	124	28,287	-	579	124	28,866	-	6,376	124	35,242
EUR - Bureau of European and Eurasian Affairs	192	57,643	192	59,020	-	1,091	192	60,111	-	(5,881)	192	54,230
IO - International Organization Affairs	4	1,708	4	1,724	-	26	4	1,750	-	29	4	1,779
NEA - Bureau of Near Eastern Affairs	105	43,356	105	44,129	-	792	105	44,921	-	3,813	105	48,734
SCA - Bureau of South and Central Asian Affairs	23	39,408	23	40,348	-	760	23	41,108	-	(8,243)	23	32,865
WHA - Bureau of Western Hemisphere Affairs	178	37,984	178	38,704	-	623	178	39,327	-	2,780	178	42,107
DS - WSP Afghanistan	84	575,068	84	579,611	(82)	(579,611)	2	-	-	41,900	2	41,900
DS - WSP Pakistan	38	51,209	38	51,332	-	-	38	51,332	-	-	38	51,332
DS - WSP Iraq	102	625,705	102	720,208	-	-	102	720,208	-	23,100	102	743,308
A - Bureau of Administration	21	77,403	21	77,829	-	50	21	77,879	-	7,600	21	85,479
CPR - Chief of Protocol	-	900	-	900	-	-	-	900	-	-	-	900
CT - Counterterrorism Bureau	-	1,617	-	1,617	-	26	-	1,643	-	-	-	1,643
FSI - Foreign Service Institute	16	19,736	16	19,794	-	35	16	19,829	3	892	19	20,721
FSNSLTF - FSN Separation Liability Trust Fund	-	2,323	-	2,359	-	-	-	2,359	-	-	-	2,359
GTM - Global Talent Management	1	366	1	378	-	7	1	385	-	-	1	385
INR - Intelligence and Research	4	445	4	447	-	8	4	455	-	10,400	4	10,855
IRM - Bureau of Information Resource Management	14	245,675	14	278,996	-	287	14	279,283	-	32,598	14	311,881
ISN - International Security and Nonproliferation	1	1,364	1	1,364	-	-	1	1,364	-	-	1	1,364
MED - Office of the Medical Director	47	110,154	47	50,805	-	264	47	51,069	18	5,855	65	56,924
OFM - Office of Foreign Mission	-	118	-	118	-	-	-	118	-	-	-	118
PAT - Post Assignment Travel	-	37,360	-	40,880	-	480	-	41,360	-	193	-	41,553
Contingency Reserve	-	34,124	-	-	-	-	-	-	-	-	-	-
Prior Year Cancellation	-	(360,123)	-	-	-	-	-	-	-	-	-	-

## Proposed Appropriations Language

### EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

*For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for real property that are owned or leased by the Department of State, and renovating, in addition to funds otherwise available, the Harry S Truman Building, ~~\$850,722,000~~ **\$902,615,000**, to remain available until expended, of which not to exceed \$25,000 may be used for overseas representation expenses 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 of the United States Government.*

*In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, ~~\$1,132,427,000~~ **\$1,055,206,000**, to remain available until expended.*

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## *Resource Summary*

(\$ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Embassy Security Construction and Maintenance	1,950,449	1,950,449	1,983,149	1,957,821	7,372	(25,328)
Enduring	1,126,162	1,950,449	1,983,149	1,957,821	831,659	(25,328)
Overseas Contingency Operations	824,287	-	-	-	(824,287)	-
Positions	970	1,021	1,020	1,020	50	-

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) account, is responsible for providing U.S. diplomatic and consular missions overseas with secure, safe, functional, and resilient facilities that represent the U.S. government to the host nation and support Department staff in their work to achieve U.S. foreign policy objectives.

OBO serves as the single real property manager for nonmilitary U.S. Government real property abroad. With the ongoing support from Congress, the Office of Management and Budget, other Department bureaus, and interagency partners, the Bureau sets worldwide priorities and allocates the resources for acquiring, designing, constructing, operating, maintaining, leasing, and disposing of diplomatic properties.

The work supported by this Request is vital, as more than 90,000 U.S. Government employees from 30 agencies at over 286 posts depend on the infrastructure OBO provides and maintains. OBO remains committed to serving the diplomatic community with a laser focus on security, resiliency, and stewardship, and the Bureau continues to make progress on its areas of focus, as highlighted in the Functional Bureau Strategy. These focus areas are linked to the Bureau's strategic and management goals; they confirm OBO's commitment to serve the global diplomatic community with vision and purpose and to promote continuous improvement as facilitated by a culture of optimizing people, processes, and supporting technology resources.

Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department undertook a worldwide review of its overall security posture to identify and implement additional measures to bolster the security of all facilities and personnel where necessary. The FY 2023 Request maintains funding for the construction of new secure facilities at levels consistent with the recommendations of the ARB; the Request is also aligned with the Bureau's 2020 Long-Range Plan and the Department's FY 2021 Real Property Capital Plan.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$1.96 billion, a decrease of \$25.3 million below the FY 2022 Request. It includes funding for several new initiatives, including the expanding the number of accessible government-owned residences to support the housing pools at posts (\$5.0 million) and the construction of a new American Center in Vientiane, Laos (\$32.0 million). The Request also includes: a reduction of \$77.2 million to the Worldwide Security Upgrades Program, which includes the Department's share of the Capital Security and Maintenance Cost



## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Sharing Programs; an increase of \$48.5 million for the Repair and Construction Program; and an increase of \$3.4 million to support operating elements.

ESCM's multi-year availability allows OBO to complete critical overseas projects without interruption, given that design and construction planning, including ongoing site security and project supervision activities, often span across fiscal years. Multi-year funding flexibility allows the Department to periodically realign project cost savings towards emerging priorities.

OBO continues to make progress on refining and developing its plan to address the Department's deferred maintenance and repair backlog. OBO is in the final stages of implementing a Sustainment, Restoration, and Modernization framework which identifies and categorizes requirements based on Facility Conditions Index (FCI), by region, which is being refined and will be applied beginning in quarter four of FY 2022. The program's current funding levels have addressed the deferred maintenance and repair backlog identified through annual inspection surveys and post-initiated requests, as well as the continuing replacement and renovation of older facilities. In addition to prioritizing the distribution of funds in FY 2023, as well as future budget requests, this expanded framework directs the work of the Overseas Regional Support Center (ORSC) staff and post.

### **Worldwide Security Upgrades: \$1,055 million**

The FY 2023 Request represents an overall decrease of \$77.2 million from the FY 2022 Request. The Worldwide Security Upgrades (WSU) request includes:

#### **Capital Security Cost Sharing and Maintenance Cost Sharing Programs: \$940.2 million**

This element includes funding for the Capital Security Cost Sharing (CSCS) and Maintenance Cost Sharing (MCS) Programs which, when combined with funds contributed by other agencies, will provide \$2.2 billion for the planning, design, construction, and maintenance of facilities. The FY 2023 Request is comparable to FY 2022 for the overall cost sharing program.

The Request includes \$940.2 million for the ESCM share of the program, which is an increase of \$46.8 million from the FY 2022 Request for ESCM appropriated funds. Other agencies with overseas staff under Chief of Mission authority will contribute \$1.1 billion and consular fee revenue will contribute \$162.3 million to CSCS-MCS for the construction and maintenance of diplomatic facilities. The FY 2023 Request non-recurs the FY 2022 Request for \$124.0 million to backfill the portion previously paid from the Consular and Border Security Program (CBSP), as that program is back on sound financial footing.

Capital Security Cost Sharing (CSCS) and Maintenance Cost Sharing (MCS) Programs (\$ in thousands)	FY 2021 Enacted	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
ESCM Appropriations	1,066,394	893,427	940,206	46,779
ESCM Attributable to CA	-	124,000	-	(124,000)
Consular Fees	50,822	42,571	162,285	119,714
Other Agency Reimbursements	1,173,156	1,144,999	1,101,726	(43,273)
Prior Year Savings*	144,002	-	-	-
<b>CSCS-MCS Total</b>	<b>2,434,374</b>	<b>2,204,997</b>	<b>2,204,217</b>	<b>(780)</b>

\* The Department reprogrammed \$144.0 million in prior year available ESCM balances to cover a portion of CSCS/MCS share in FY 2021.

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

### *Project List*

(\$ in thousands)

Project	FY 2023 Allocation
Adana, Turkey NCC	368,683
Hanoi, Vietnam NEC	1,098,388
Site Acquisition, Project Development, and Design	307,936
<b>Subtotal, Capital Security Cost Sharing</b>	<b>1,775,007</b>
Kampala, Uganda Major Rehab	95,662
Tel Aviv, Israel Lease Fit Out	38,610
Energy Savings and Climate Security Projects	39,300
Project Development and Design	15,000
Routine Maintenance	240,638
<b>Subtotal, Maintenance Cost Sharing</b>	<b>429,210</b>
<b>Total, Capital Security and Maintenance Cost Sharing</b>	<b>2,204,217</b>

*\* Posts listed are projects part of the 2021-2026 Capital Security Construction Program and Maintenance Cost Sharing Program six-year planning schedules.*

In FY 2023, the CSCS program will provide funding for planned capital construction projects in Adana, Turkey and Hanoi, Vietnam, as well as funding for the site acquisition, project development and design for future projects. The Maintenance Cost Sharing request will protect the investment made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future, including: a major rehabilitation project in Kampala, Uganda; a lease fit-out in Tel Aviv, Israel; Energy Savings and Climate Security Projects at multiple posts; and worldwide maintenance and repair. The FY 2023 Request includes \$240.6 million to address the most urgent routine maintenance requirements identified in the estimated \$3 billion dollar in deferred maintenance.

In accordance with a 2018 recommendation from the Government Accountability Office, the Bureau estimates the effects of cost inflation on planned embassy construction capacity. The indices used to inform the average cost inflation between FY 2014 and FY 2023 include the: Turner Building Cost Index; Rider Levett Bucknall Cost Index; Rider Levett Bucknall Cost Index; ENR Building Cost Index; RS Means 30 City Average; and Consumer Price Index. The average inflation rate of 3.55% between FY 2014 and FY 2023, on a \$2.2-2.6 billion new construction program, results in a \$75 million lost in purchasing power in 2015 and reaches \$704 million lost in purchasing power by 2023.

Fiscal Year	CSCS/MCS Program Funding	Lost Purchasing Power from Inflation (cumulative)	CSCS/MCS Purchasing Power
2014	2,205,900	-	2,205,900
2015	2,117,400	(75,168)	2,042,232
2016	2,598,000	(184,458)	2,413,542
2017	2,602,498	(277,166)	2,325,332
2018	2,511,862	(356,684)	2,155,178

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Fiscal Year	CSCS/MCS Program Funding	Lost Purchasing Power from Inflation (cumulative)	CSCS/MCS Purchasing Power
2019	2,421,659	(429,844)	1,991,815
2020	2,487,032	(529,738)	1,957,294
2021	2,434,374	(604,942)	1,829,432
2022	2,204,217	(625,998)	1,578,219
2023	2,204,217	(704,247)	1,499,970
<b>Absorbed inflation 2015-2023 (\$ in thousands)</b>		<b>3,788,245</b>	

### **Compound Security Program: \$115 million**

The Compound Security Upgrade Program funds physical security upgrades at overseas diplomatic facilities, including: comprehensive security upgrade projects; major and minor forced entry/ballistic resistant (FE/BR) door and window repair and replacement projects; anti-ram vehicle barrier installations; and chemical/biological mail screening facility projects. The program also funds security upgrades at overseas schools used by United States diplomatic personnel and their dependents.

The FY 2023 Request maintains the same funding level as FY 2022. This funding level will provide support: one large physical security upgrade project in Muscat, Oman; large lifecycle FE/BR Maintenance and Repair projects at seven posts; FE/BR regional security technician support, materials, and cracked glazing replacements; lifecycle and emergency replacement of approximately 42 existing vehicle barriers at 14 posts; construction of nine compound emergency sanctuaries and safe areas; installation of eight mail screening facilities; approximately 75 minor physical security upgrade projects; and \$10 million for the Overseas Schools Security Grant Program.

### **Repair and Construction: \$197.4 million**

The FY 2023 Request of \$197.4 million represents an increase of \$48.5 million from the FY 2022 Request. This Request is an essential element of the Department's effort to protect the U.S. Government's multi-billion-dollar investment in new construction to avoid growing maintenance costs, as well as address critical repair requirements at existing legacy facilities. The FY 2023 Request is comprised of the following elements:

#### **Minor Construction and Improvement Program: \$100 million**

The Minor Construction and Improvement Program funds repairs and upgrades at all Department facilities and is a core component of the OBO maintenance program. As problems at overseas facilities around the world are identified, they are compiled, evaluated, and prioritized within the Buildings Management Integrated Systems database. This prioritized listing of global issues is used as the basis for allocating limited repair resources to ensure the most essential facility problems with the greatest impact are addressed first. These projects are not included as part of the MCS Program. The FY 2023 Request is consistent with the FY 2022 Request and provides funding for approximately 16 percent of the currently identified improvements necessary at the Department's overseas facilities.

#### **Accessible Housing Program: \$5 million**

The goal of the new Accessible Housing Program is to allow disabled employees to almost immediately occupy suitable housing on arrival, rather than wait for posts to lease new units or renovate existing ones. This program will focus on government-owned, adaptable, accessible residences at posts with a housing pool. The FY 2023 Request will support approximately 15 new accessible housing units.

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

### **Representational Facilities Program: \$34.7 million**

The Department's representational facilities serve both a functional and residential role. These facilities: provide representational space in support of public and private diplomatic events; represent the values of the United States; and are furnished, and modified, when possible, to be culturally sensitive to the host country. Due to extensive requirements for representational facilities, these properties, regardless of whether they are leased or purchased, must meet USG standards for: fire/life-safety; physical security; setback; and the Architectural Barriers Act (ABA). In combination, these requirements can mean extensive fit-out or replacement costs.

The FY 2023 Request includes \$11.5 million to support major renovations of the chief of mission residence in Port-au-Prince, Haiti, as well as funding for project development for future projects. The Haiti project, estimated at \$21 million, will: preserve cultural heritage; resolve and/or mitigate residential security risk, seismic risk, fire protection and accessibility deficiencies; and enhance representational and operational activities. The Bureau of Diplomatic Security rates the Port-au-Prince property as high risk due to residential security deficiencies.

### **Safe Housing Projects: \$25.7 million**

The Diplomatic Residential Program is a housing strategy focused on enhancing the safety, security, and quality of life for overseas diplomatic corps staff. OBO is developing a prioritization plan that considers life-safety, seismic, and security issues, and prioritizes available resources for upgrades, renovations, and/or replacements of vulnerable staff housing. The FY 2023 Request includes \$15.9 million for build-to-lease projects to replace seismically deficient housing at two posts, as well as \$9.8 million for option-to-lease projects to replace residences due to security deficiencies at two posts. The FY 2023 Request is comparable to the FY 2022 level for Safe Housing Projects.

### **American Center Projects: \$32 million**

The FY 2023 Request includes \$32 million to fund the construction of a new American Center in Vientiane, Laos. The existing American Center has developed the regional best practice standard for American Spaces programming, but severe space constraints prevent the Center from meeting the extensive demand for international encounters and English instruction among the 60 percent of the Lao population under 35 years of age. Additional resources are needed for the construction of a new, larger American Center in the location of the current one in order to: meet Mission outreach needs; push back against China's well-resourced influence campaign; and make a generational impact on this small, but strategically significant, nation.

### **Operations: \$705.2 million**

The FY 2023 Request represents an overall increase of \$3.4 million from the FY 2022 Request. Funding for Operations provides for OBO's five major organizational components: Planning and Real Estate (PRE); Program Development, Coordination and Support (PDCS); Construction, Facility and Security Management (CFSM); Operations (OPS); Resource Management (RM); Operations funding is also used to address Domestic Renovations.

The following elements provide critical support to Department operations as well as the capital construction programs within OBO:

#### **Planning and Real Estate (PRE): \$274.2 million**

This directorate supports the Department's real property management activities, including the administration of the Leasehold account. Within the FY 2023 Request, \$271.9 million (99.1 percent) is for the acquisition of functional and residential properties for foreign affairs agencies through lease, lease-purchase, and build-to-lease

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

agreements under the Leasehold Program. OBO has implemented several cost containment strategies to ensure costs remain affordable, including: a lease-benchmarking program establishing reasonable lease rates based on market surveys; a lease waiver program requiring leases to comply with cost and size standards; and post-specific funding targets so field personnel manage requirements within limited resources.

PRE manages all of OBO's long-range planning activities. Proper planning is a critical element to complete projects on time and within budget while providing the right platform to successfully support operations in the field. The OBO planning component provides services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals.

The FY 2023 Request also provides support necessary for OBO as the Department's single real property manager. OBO manages an overseas real property portfolio with an estimated replacement value for owned properties of \$72 billion, and lease payments of \$747 million per year. This portfolio is constantly evolving due to the acquisition of new sites for future capital construction, negotiation of leases, and disposition of facilities replaced by newly constructed NECs. The FY 2023 Request of \$274.2 million represents a decrease of \$9 million from FY 2022 due to a reduction in lease requirements resulting from the withdrawal from Afghanistan.

### **Program Development, Coordination and Support (PDCS): \$2.4 million**

The FY 2023 Request of \$2.4 million maintains the same level of programmatic funding as FY 2022. Projects are monitored by PDCS from inception to completion, including the request for proposal process and various engineering reviews. Project managers from this directorate lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.

### **Construction, Facility, and Security Management: \$59.9 million**

The FY 2023 Request maintains the same level of programmatic funding as FY 2022. The CFSM directorate is accountable for the full lifecycle care of the Department's facilities from initial construction to operation and maintenance. CFSM provides on-site supervision to oversee the work of the general contractors building and renovating Department facilities, and the directorate ensures security measures are in place to safeguard projects from potentially hostile terrorist acts and intelligence efforts.

In addition, CFSM: oversees the maintenance and repair funding for Department of State functional and representational facilities; provides funding for the facility managers worldwide who manage the daily operation of the Department's facilities, overseeing all maintenance and repair activities; and provides a specialized pool of expertise to diagnose and address difficult facility problems in challenging overseas environments.

### **Operations: \$20 million**

The FY 2023 Request of \$20 million maintains the same level of programmatic funding as FY 2022. The Operations Directorate provides critical support for overseas posts, including: accreditation of fire protection systems; curatorial care of cultural assets; and management of artwork within Department facilities.

### **Resource Management: \$80.1million**

The FY 2023 Request represents a decrease of \$103,000 from the FY 2022 Request due to a programmatic adjustment. The FY 2023 funding will provide: information technology; general services (including domestic rent paid to General Services Administration); financial, human resources, and front office support to OBO. At the center of this well-run and efficient organization is an effective infrastructure for decision-making and

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

resource allocation, and the FY 2023 funding will support critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

**Domestic Renovations:** \$18 million

The Domestic Renovations Program funds maintenance and renovation projects at Department facilities in Washington, D.C., and other U.S. locations. The FY 2023 Request of \$18 million maintains the same funding level as FY 2022. The FY 2023 funding will continue the multi-year modernization effort to: correct serious building and life safety deficiencies (sprinklers, fire egress stairs, egress widths to exterior, protected routes to exterior); remove hazardous materials; provide for blast mitigation; improve heating, ventilation, and air conditioning systems; meet accessibility codes; and increase space utilization.

**Salaries:** \$250.4 million

The FY 2023 Request is an increase of \$12.5 million from FY 2022. This level includes: \$7.5 million for the annualization of new positions identified in the FY 2022 Request; \$0.4 million for annualization of FY 2022 American Pay Raise; and \$4.6 million to address the FY 2023 American Pay Raise. The FY 2023 Request supports an authorized position total of 1,020.

### *Detailed Resource Summary*

Embassy Security, Construction, and Maintenance	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
FY 2021 Actual	551	85	334	12	982	1,950,449	-	1,950,449
FY 2022 Request	580	85	355	34	1,054	1,983,149	-	1,983,149
FY 2023 Current Services	580	85	355	34	1,054	1,983,149	-	1,983,149
FY 2023 Program Changes								
Afghanistan Reduction	-	-	-	-	-	(9,023)	-	(9,023)
Operational Adjustment	-	-	-	-	-	(103)	-	(103)
Talent Management	-	-	-	-	-	12,553	-	12,553
Representational Facilities, Staff Housing, and Accessible Residences	-	-	-	-	-	16,466	-	16,466
Capital Security Cost Sharing and Maintenance Cost Sharing	-	-	-	-	-	(77,221)	-	(77,221)
American Centers	-	-	-	-	-	32,000	-	32,000
Total Program Changes	-	-	-	-	-	(25,328)	-	(25,328)
<b>FY 2023 Request</b>	<b>580</b>	<b>85</b>	<b>355</b>	<b>34</b>	<b>1,054</b>	<b>1,957,821</b>	<b>-</b>	<b>1,957,821</b>

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

### *Funds by Object Class*

(\$ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	152,058	176,010	185,283	9,273
1200 Personnel Benefits	53,095	61,841	65,099	3,258
2100 Travel & Trans of Persons	16,627	17,438	17,561	123
2200 Transportation of Things	8,332	8,478	8,344	(134)
2300 Rents, Comm & Utilities	235,210	234,765	228,462	(6,303)
2400 Printing & Reproduction	556	585	588	3
2500 Other Services	452,077	461,427	463,876	2,449
2600 Supplies and Materials	42,742	42,922	41,942	(980)
3100 Personal Property	25,195	26,460	26,890	430
3200 Real Property	917,879	906,641	874,401	(32,240)
4100 Grants, Subsidies & Contributions	46,678	46,582	45,375	(1,207)
<b>Total</b>	<b>1,950,449</b>	<b>1,983,149</b>	<b>1,957,821</b>	<b>(25,328)</b>

### *Summary of Budgetary Resources*

(\$ in Millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	9,127	9,869	9,246
Recoveries of prior year unpaid obligations	296	299	299
Recoveries of prior year paid obligations	25	-	-
<b>Unobligated balance (total)</b>	<b>9,448</b>	<b>10,168</b>	<b>9,545</b>
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation	1,950	1,126	1,958
Appropriation – OCO	-	824	-
<b>Appropriation, discretionary (total)</b>	<b>1,950</b>	<b>1,950</b>	<b>1,958</b>
<b>Spending auth from offsetting collections, disc (total)</b>	<b>1,899</b>	<b>1,481</b>	<b>1,554</b>

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
Budget authority (total)	3,849	3,431	3,512
Total budgetary resources available	13,297	13,599	13,057



## **OTHER ADMINISTRATION OF FOREIGN AFFAIRS**

**Office of Inspector General**  
**Educational and Cultural Exchange Programs**  
**Representation Expenses**  
**Protection of Foreign Missions and Officials**  
**Emergencies in the Diplomatic and Consular Service**  
**Buying Power Maintenance Account**  
**Repatriation Loans Program Account**  
**Payment to the American Institute in Taiwan**  
**Foreign Service Retirement and Disability Fund**

## Proposed Appropriation Language

### OFFICE OF INSPECTOR GENERAL

*For necessary expenses of the Office of Inspector General, ~~\$146,358,000~~ \$133,700,000, to remain available until September 30, ~~2023~~ 2024, of which ~~\$54,900,000~~ \$38,600,000 is for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: Provided, That funds appropriated under this heading are made available notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (22 U.S.C. 3929(a)(1)), as it relates to post inspections: Provided further, That, notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act, or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications.*

# OFFICE OF INSPECTOR GENERAL

## *Resource Summary*

(\$ in thousands)

Office of Inspector General (OIG)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Office of Inspector General	145,729	145,729	146,358	133,700	(12,029)	(12,658)
State OIG	90,829	90,829	91,458	95,100	4,271	3,642
Special Afghanistan Reconstruction (SIGAR)	54,900	54,900	54,900	38,600	(16,300)	(16,300)
Positions	329	329	329	329	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Office of Inspector General's (OIG's) broad and comprehensive obligations require it to oversee State Department and U.S. Agency for Global Media (USAGM, formerly Broadcasting Board of Governors) programs and operations. This oversight addresses more than 80,000 employees and more than 270 embassies, consulates, and other posts in over 180 countries, as well as domestic entities. OIG also oversees the programs and operations of the U.S. Section of the International Boundary and Water Commission. In total, OIG oversees more than \$81 billion in Department, USAGM, and foreign assistance resources.

OIG focuses its oversight activities on fulfilling statutory mandates, identifying vulnerabilities, and recommending positive, meaningful actions that the Department and USAGM can take to mitigate risks. OIG is committed to identifying and addressing Department and USAGM top management challenges, including protection of people and facilities, management of contracts and grants, and information security.

Since September 2014, the Offices of the Inspector General for the Department of State, the Department of Defense, and the U.S. Agency for International Development have provided statutorily mandated oversight of Overseas Contingency Operations (OCOs). These responsibilities currently apply to two active OCOs:

- Operation Inherent Resolve, to defeat the Islamic State of Iraq and Syria, and
- Operation Enduring Sentinel (OES), to contain terrorist threats emanating from Afghanistan and protect the homeland by maintaining pressure on those threats.

From October 2013 through September 2021, OIG published 947 reports, which included: audits of annual financial statements, procurement activities, and funds management; inspections of Department and USAGM operations and facilities across the globe; and management alerts and assistance reports addressing vulnerabilities requiring agency leadership's prompt action. During this same period, OIG identified more than \$2.9 billion in questioned costs and taxpayer funds.

OIG's audits, evaluations, inspections, and investigations have returned substantial value to U.S. taxpayers. This amount includes approximately \$141 million in monetary results (including fines, restitution, and recoveries) from OIG's criminal, civil, and administrative investigations. Since the start of FY 2014, these efforts have returned significantly more than the taxpayer funds invested in the office.

## OFFICE OF INSPECTOR GENERAL

Although these numbers reflect substantial savings to the American public, financial results alone do not fully measure OIG's most significant work, which is OIG's efforts to improve the safety of U.S. personnel and facilities. These efforts include strengthening the integrity of the programs, operations, and resources that are at the foundation of the Department's ability to preserve national security and advance U.S. foreign policy interests.

For instance, in the aftermath of the August 2021 evacuation and suspension of operations at Embassy Kabul, the Office was able to recommend the Department consult OIG's recently issued *Audit of Department of State Protocols for Establishing and Operating Remote Diplomatic Missions* when setting up the Afghanistan remote mission in Doha. Similarly, OIG's significant prior work on Department emergency planning, the special immigrant visa (SIV) program, and other contingency environment issues enabled OIG to promptly assess and adjust plans and reallocate oversight resources to address key issues regarding the Department's Afghanistan-related operations. OIG's adjusted oversight plan addressed several topics of particular interest to Congress and the public, including OIG's ongoing reviews of the SIV program and of emergency planning, evacuation, and suspension of operations at Embassy Kabul. OIG's ability to pivot and refocus its oversight allowed the Office to provide timely oversight on the most crucial current issues.

OIG has shown remarkable adaptability in adjusting its work model to meet its mission in the face of the challenges posed by the global COVID-19 pandemic. Over the past two fiscal years, OIG has largely been unable to travel to conduct inspections of embassies and posts around the world due to the pandemic. Nevertheless, OIG still managed to continue to meet its unique oversight requirements under the Foreign Services Act by developing and deploying remote and hybrid inspection models. This freed up valuable funds in FY 2022, which OIG has utilized to maintain work levels roughly on par with prior years.

Critical to OIG's independence, security, and ability to prevent and detect Department fraud, waste, and abuse is the independent Information Technology (IT) architecture (OIGNet), which OIG maintains and operates separately from the Department to meet OIG's unique global oversight requirements. Consistent with [OIG's Strategic Plan](#) for [FY 2019 – 2022](#), Goal 3.3 (*Enhance OIG's use of technology to improve organizational efficiency and achievements*), OIGNet facilitates the preparation and/or tracking of OIG's: fieldwork; interviews; referrals; work papers; law enforcement evidence; forensic data; reports; recommendations; and compliance data. OIG utilizes modern and cloud-based systems on multiple networks of differing sensitivity levels to achieve its goals. Adequately resourcing the maintenance and support of OIGNet is essential to OIG's work.

The mission of the Special Inspector General for Afghanistan Reconstruction (SIGAR), as defined by the National Defense Authorization Act for FY 2008 (Pub. L. No. 110-181, §1229), is "to conduct independent and objective audits and investigations of all programs and operations funded with amounts appropriated or otherwise made available for the reconstruction of Afghanistan" and to "prevent and detect waste, fraud, and abuse" in U.S.-funded reconstruction programs and operations. The statute also requires SIGAR to provide recommendations on policies designed to promote economy, efficiency, and effectiveness in the administration of reconstruction programs and operations, as well as keep Congress and the Secretaries of State and Defense informed about problems and deficiencies related to the U.S. reconstruction effort. SIGAR is the only independent oversight agency with statutory whole-of-government authority to audit, inspect and investigate the use of U.S. funding made available for Afghanistan's reconstruction.

Several challenges and opportunities to advance this objective arose after the collapse of the Afghan government in August 2021 that require SIGAR's oversight. However, SIGAR has provided effective oversight of reconstruction activities in Afghanistan. Over the past 13 years, the SIGAR Audits and Inspections Directorate has issued 432 audit reports, alert letters, and inspection reports, and made 1,210 recommendations to recover funds, improve agency oversight, and increase program effectiveness, resulting in saving the U.S. taxpayer approximately \$2.33 billion. To date, SIGAR investigations have resulted in 161 criminal convictions, 141 suspensions, and 582 debarments. Criminal fines, restitutions, forfeitures, civil settlements, and U.S. government cost savings and recoveries total over \$1.6 billion.

## OFFICE OF INSPECTOR GENERAL

Overall, SIGAR work to date has resulted in approximately \$3.93 billion in U.S. taxpayer savings, including recovered monies, questioned costs, and cancelled expenditures.

Assistance to the people of Afghanistan was paused, but not terminated, after the government's collapse. As of October 1, 2021, State and USAID had approximately 100 ongoing assistance activities in Afghanistan. Since then, both agencies have announced hundreds of millions of dollars in additional assistance. To date, there is approximately \$2 billion in funds appropriated for reconstruction and related activities still intended for disbursement. In addition, on February 11, 2022, the President issued an Executive Order freezing and consolidating \$7 billion of Afghan government assets in U.S. banks and using \$3.5 billion of those for assistance to the Afghan people.

In addition, the United Nations is establishing a new Afghanistan trust fund for which it is requesting its members to provide more than \$7 billion in humanitarian and development assistance to Afghanistan for 2022, and potentially more than \$10 billion for future years. SIGAR has worked extensively with UNAMA in the past and is renewing an agreement with UNAMA for the sharing of oversight information.

SIGAR has provided effective oversight of reconstruction activities in Afghanistan. Over the past 13 years, the SIGAR Audits and Inspections Directorate has: issued 432 audit reports, alert letters, and inspection reports; made 1,210 recommendations to recover funds, improve agency oversight, and increase program effectiveness; and helped save the U.S. taxpayer approximately \$2.33 billion. These values include SIGAR investigations resulting in 161 criminal convictions, 141 suspensions, and 582 debarments. Criminal fines, restitutions, forfeitures, civil settlements, and U.S. government cost savings and recoveries total over \$1.6 billion. Collectively, SIGAR's work has resulted in approximately \$3.9 billion in U.S. taxpayer savings, including recovered monies, questioned costs, and canceled expenditures.

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### JUSTIFICATION OF REQUEST

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To support FY 2023 activities, the Request includes \$95.1 million for the Department of State OIG. This level is \$3.61 million over the FY 2022 Request, including: \$2.059 million to support wage and price increases and increased award spending for OIG's funded staffing target of 329 positions; \$1.547 million to support the required replacement of TeamMate, the current OIG Management Information System. Within the \$3.61 million level, the Request includes \$300,000 for the OIG's mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency (CIGIE).

The FY 2023 Request for Special Inspector General for Afghanistan Reconstruction (SIGAR) operations is \$38.6 million, a decrease of \$16.3 million from the FY 2022 Request.

Although SIGAR staff were evacuated along with all other U.S. government personnel with the collapse of the Afghan government in August 2021, audits, investigations, and other oversight work have continued. In addition, while it is not feasible for SIGAR personnel to work in Afghanistan at this time, SIGAR is continuing a cooperative agreement with a respected Afghan non-governmental organization (NGO) to conduct remote monitoring and assessments as needed. SIGAR has found this to be a reliable and effective augmentation of its normal audit, inspection, and investigative work, and the Office believes it can continue despite the Taliban takeover. SIGAR has been assured by the Treasury Department Office of Foreign Assets Control (OFAC) that these activities are covered by an OFAC license granted to U.S. agencies providing assistance to Afghanistan.

# OFFICE OF INSPECTOR GENERAL

## **Investigations**

SIGAR has embarked on three major new criminal investigative initiatives, collectively referred to as the “Follow the Money” Capital Flight Project, which utilizes SIGAR’s experience and extensive informant network. Corresponding to the Administration’s Strategy on Countering Corruption, the initiatives focus on the flight of assets and capital by Afghans, including senior government officials and the politically connected, upon the collapse of the government. The Strategy “places particular emphasis on better understanding and responding to the threat’s transnational dimensions, including taking additional steps to reduce the ability of corrupt actors to use the U.S. and international financial systems to hide assets and launder the proceeds of corrupt acts.”

The first initiative began with SIGAR requesting U.S. agencies to identify where they sent direct, on-budget reconstruction funds (*i.e.*, identify the exact financial institutions and accounts funded) for the 18-month period prior to the collapse of the Afghan government.

For the second initiative, SIGAR is working with financial agencies and law enforcement partners to identify outflows from Afghanistan, estimated to include hundreds of thousands of individual wire transfer records for the 18 months prior to the collapse of the Afghan government. SIGAR will then measure the recipient account information obtained in the first initiative, along with known Afghan government operated accounts, against the outflow wire transactions leaving Afghanistan during the same period. This will enable SIGAR to identify former Afghan government officials, politically connected individuals, and others involved in suspicious transactions; it will also help SIGAR identify high value real estate purchased by such individuals in the United States or abroad for potential connection to flight of capital and seizure. The data drawn from this second initiative may also indicate Afghan financial institutions and other entities which may have been involved in the diversion of funds.

In the third initiative, SIGAR is working with a contractor to obtain open-source information from third countries (e.g., the United Arab Emirates and Turkey) which was previously unavailable. The information will be compared to the wire transfer data obtained in the second initiative to identify individuals, entities, and shell corporations used by former Afghan government officials or politically connected individuals which may have benefited from the theft of reconstruction funds or capital flight from Afghanistan. SIGAR is starting with 25 targeted individuals and familial groups, with an additional 25 targeted groups to follow.

SIGAR’s Investigations Directorate will also continue its ongoing, open criminal investigations. In addition, SIGAR will be obtaining information on all Afghan refugees who entered U.S. refugee centers and will identify individuals who could potentially provide valuable information in furtherance of current investigative matters.

## **Audits and Inspections**

SIGAR will continue to conduct audits, evaluations, and financial audits on the billions of dollars of U.S. assistance to Afghanistan as the dynamic situation in Afghanistan evolves. As noted above, these efforts will include potential audit work related to:

- the President’s Executive Order to Preserve Certain Afghanistan Central Bank Assets for the People of Afghanistan, which froze and consolidated \$7 billion of Afghan government assets in U.S. banks, and the subsequent use of \$3.5 billion of that value for assistance to the Afghan people; and
- the newly established United Nations Afghanistan trust fund, which will provide more than \$7 billion in humanitarian and development assistance to Afghanistan in 2022, and potentially more than \$10 billion in future years. Since the United States is the largest single contributor to the United Nations, this implies substantial U.S. funding.

## OFFICE OF INSPECTOR GENERAL

SIGAR's Audits and Inspections Directorate will also continue to focus its oversight efforts on responding to Congressionally mandated audits and evaluations, as well as priority areas for continuing assistance. These priority areas are education, health, agriculture, economic development, and human rights projects to protect vulnerable populations in Afghanistan. Preliminary fieldwork for one of SIGAR's Congressionally mandated evaluations found that, as of October 1, 2021, State and USAID had approximately 100 ongoing assistance activities in Afghanistan, many working in these priority areas. Since then, State and USAID have announced hundreds of millions of dollars in additional assistance that will require oversight.

### **Other Duties**

On January 30, 2022, SIGAR submitted its 54<sup>th</sup> Quarterly Report to Congress. For this report, SIGAR developed ten best practices for donors and implementing agencies that can help the United States provide effective humanitarian assistance to the Afghan people while protecting taxpayer funds.

SIGAR's statutorily required quarterly reports summarize SIGAR audit and investigative activities, provide an overview of U.S. activities in Afghanistan, and present details of the current and historic status of funds. SIGAR's quarterly reports provide the only comprehensive, government-wide record of obligations and expenditures, program activities, and oversight work related to Afghanistan reconstruction. SIGAR's quarterly reports are used by Congress, Executive Branch agencies, foreign governments, NGOs, universities, news media, think tanks, and the public as a source of comprehensive, trusted information on Afghanistan.

The FY 2023 Request will support the SIGAR Lessons Learned Program and actions related to congressional directives to research and report on various topics. As an example of the work undertaken in association with recent requests, SIGAR is conducting a study of the reasons for the collapse of the Afghan National Defense and Security Forces.

SIGAR is also conducting a study of the collapse of the Afghan government, which is comprised of four evaluations that examine the:

- circumstances surrounding the collapse of the Afghan government
- continued risk to U.S.-funded reconstruction assistance in Afghanistan
- Taliban's access to U.S.-provided funds and defense equipment; and
- risk to vulnerable Afghans resulting from the Taliban's return to power.

SIGAR is also finalizing a report on lessons from U.S. and international police assistance efforts in Afghanistan, which will be issued shortly. A lessons-learned report on the deployment and use of U.S. personnel in the Afghanistan reconstruction effort is currently underway.

Since FY 2002, Congress has appropriated over \$145 billion for reconstruction and related activities in Afghanistan. With recent reprogramming and rescissions, approximately \$2 billion remains on course for disbursement. Per SIGAR's enabling legislation, the Office of the Special Inspector General for Afghanistan Reconstruction shall terminate 180 days after the date on which unexpended amounts appropriated or otherwise made available for the reconstruction of Afghanistan total less than \$250 million.

The FY 2023 Request also includes \$138,960 for its mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency. To date, SIGAR has been recognized with 34 CIGIE awards, including the Glenn/Roth Award for exemplary service, and 4 Sentner Awards for Dedication and Courage, one of which was awarded for courage under hostile fire.

# OFFICE OF INSPECTOR GENERAL

## *Funds by Object Class*

(\$ in thousands)

Office of Inspector General (OIG)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	71,119	71,282	61,971	(9,311)
1200 Personnel Benefits	27,248	32,111	23,762	(8,349)
2100 Travel & Trans of Persons	861	7,250	9,076	1,826
2300 Rents, Comm & Utilities	4,496	1,676	1,795	119
2400 Printing & Reproduction	188	1,623	1,768	145
2500 Other Services	39,328	28,500	31,897	3,397
2600 Supplies and Materials	1,067	1,565	1,612	47
3100 Personal Property	1,416	1,925	1,276	(649)
4100 Grants, Subsidies & Contributions	6	426	543	117
<b>Total</b>	<b>145,729</b>	<b>146,358</b>	<b>133,700</b>	<b>(12,658)</b>

## *Summary of Budgetary Resources*

(\$ in millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary Resources</b>			
Unobligated Balance			
Unobligated Balance brought forward – OIG, Oct. 1	6	10	15
Unobligated Balance Total	6	10	15
<b>Budget Authority:</b>			
Appropriations, discretionary:			
Appropriation – Office of Inspector General (Base)	91	91	95
Appropriation – SIGAR	55	55	39
Appropriation, discretionary Total	146	146	134
<b>Total Budgetary Resources available</b>	<b>152</b>	<b>156</b>	<b>149</b>



## Proposed Appropriation Language

### EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

*For necessary expenses of educational and cultural exchange programs, as authorized, \$741,300,000, to remain available until expended: Provided, That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended: ~~Provided further, That of the amount made available under this heading, not to exceed \$1,000,000 may be used to make grants to carry out the activities of the Cultural Antiquities Task Force.~~ *Provided further, That funds made available under this heading may be used to carry out the activities of the Cultural Antiquities Task Force and not to exceed \$1,000,000 may be used to make grants for such purpose.**

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

### *Resource Summary*

(\$ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Educational and Cultural Exchange Programs	740,300	740,300	741,300	741,300	1,000	-
Enduring	740,300	740,300	741,300	741,300	1,000	-
Positions	599	599	599	599	-	-

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of Educational and Cultural Affairs (ECA) designs, implements, and oversees educational, cultural, and professional exchange programs and public engagement activities to: increase mutual understanding; advance U.S. foreign policy and national security goals; and assist in developing peaceful relations among nations. ECA programs generate and sustain people-to-people connections with counterparts in other countries and create robust networks among current and future global leaders; in doing so, these programs develop strong partners worldwide who understand democratic values and society.

More than 1 million people have participated in ECA-funded programs since they began almost 80 years ago, including more than 450,000 U.S. citizens. An additional 4.4 million participants have traveled to the United States on the privately funded, ECA-facilitated, BridgeUSA Program. ECA exchange alumni have considerable impact and reach in the areas of education, health, civil society, business, and all levels of government; these alumni are often key partners for U.S. Embassies in achieving foreign policy goals. In addition, over forty current members of the U.S. Congress, over 590 current or former heads of state and government, and 86 Nobel Prize winners are alumni of ECA-funded programs.

**Through people-to-people exchanges and public diplomacy engagement efforts, ECA furthers U.S. foreign policy objectives, including the advancement of democratic principles and the promotion of mutual understanding.**

ECA programs are designed to increase both U.S. and international participants' understandings of shared democratic values, global challenges, and cultural diversity. Through public diplomacy engagement with emerging and established foreign leaders, ECA demonstrates U.S. foreign policy in practical terms by having program participants apply what they learn in their communities through personal and professional networks.

ECA's wide range of program models and ability to target diverse audiences ensure policymakers can rapidly respond to mission demands, regional policy initiatives, and global crises. For example, ECA English language programs provide U.S. Embassies with a high-impact outreach tool for youth engagement. Learning American English, especially for young people, is a key factor in revitalizing democracy globally and at home by connecting peers through shared values. At the secondary school level, ECA supports programs for students from countries with significant Muslim populations, participants from Europe, and stakeholders and in Asia, providing them opportunities to experience U.S. society and values while studying for one year in the United States.

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Closely cooperating with the Department's regional bureaus, ECA manages the following strategic youth leadership initiatives to provide professional development and networks for young people from all backgrounds: the Mandela Washington Fellowship under the Young African Leaders Initiative (YALI); the Young Southeast Asian Leaders Initiative (YSEALI); the Young Leaders of the Americas Initiative (YLAI); and the Young Transatlantic Innovative Leaders Initiative (YTILI).

Similarly, the Fulbright Program enables scientists, businesses, governments, and others to work with international peers to address global challenges that may threaten the population's health, the environment, peace, and security.

### **ECA increases the professional skills of emerging and established U.S. and foreign leaders to address global challenges, such as countering disinformation and mitigating climate change.**

As starkly demonstrated during the COVID-19 pandemic, the world needs leaders and subject matter experts to address current and future global crises. ECA programs allow U.S. and foreign leaders to exchange skills critical for managing and mitigating crises. Providing young participants with international experiences, cross-cultural perspectives, and language training equips the next generation with the skills necessary to fortify U.S. and global resilience to economic, technological, environmental, and other systemic shocks. ECA endeavors to bridge current skills gaps, especially in fields of science, technology, engineering, and math (STEM); the Bureau contributes to this goal by providing professional skills development as part of its programs.

ECA also develops media literacy and critical thinking skills among its program participants in order to improve their abilities to objectively evaluate information and to equip them against disinformation. The Bureau made concerted efforts to increase participation of underrepresented youths and broadened the cohort of U.S. citizens able to study and intern abroad, preparing them for global competition and collaboration. ECA has accomplished this through the Fulbright, Benjamin A. Gilman Scholarship and Critical Language Scholarship programs for U.S. undergraduates and graduates, as well as the National Security Language Initiative for Youth, the Congress Bundestag Youth Exchange, and the YES Abroad program aimed at U.S. high school students.

ECA's alumni engagement strategy enhances and extends ties with tens of thousands of exchange program alumni domestically and abroad. These networks of like-minded leaders promote relationships with local representatives who can amplify U.S. government efforts to gain trust among key audiences and provide opportunities to address global issues.

### **ECA is building a forward-leaning Bureau, which is more resilient and effective.**

The demands of public diplomacy programming in a global pandemic environment and the opportunities technology presents for the hybrid workplace drive ECA to apply a policy of thoughtful adoption when addressing new IT resources available to ECA programming and operations. During the COVID-19 pandemic, ECA harnessed virtual meeting platforms and other innovative tools to ensure its programs continued to thrive. ECA leverages emerging opportunities to increase collaboration among its program offices, other Department entities, overseas posts, and partner organizations. Greater collaboration and cooperation in the Department increase the effectiveness of ECA programs, avoid the duplication of investments, and ensure programs are aligned with Department and regional policy priorities. Complementing these efforts, the Bureau continually works to develop cost-beneficial exchange program models to obtain the best returns on investments for U.S. taxpayers.

Since FY 2019, ECA has improved its monitoring and evaluation process, particularly through its Monitoring Data for ECA (MODE) Framework. The MODE Framework is comprised of data-driven indicators designed to track program performance, leading to strengthened feedback mechanisms and more effective programs. Besides

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

expanded monitoring and evaluation, ECA invests in data science and management, including the implementation of Vision 21. Vision 21 provides real-time analytics and descriptions of ECA programs in action, with a country, regional, or thematic focus; this information delivers leadership, program managers, and other stakeholders quick access to accurate data reporting that helps inform decision-making.

### **ECA enhances its Diversity, Equity, Inclusion, and Accessibility (DEIA) to reflect the diversity of the United States.**

Public diplomacy starts at the personal level, be it those who participate in ECA programs and the networks they create, or those who develop, manage, and monitor these exchanges, networks, and public engagement activities. ECA seeks greater diversity and inclusion in its programs and staff so that the work truly: represents the United States and its people; provides equal opportunities for all; and promotes the same democratic values that the Department strives to enhance through its programs. A diverse workforce brings the necessary cross-cultural perspectives for developing and managing exchange programs and public engagements that fully consider differences in participants' socio-economic backgrounds.

ECA programs focus on reaching new audiences of underrepresented and underserved individuals and institutions, both domestically and internationally. In doing so, ECA will build on partnerships with minority-serving institutions, including Historically Black Colleges and Universities (HBCUs), Hispanic Serving Institutions (HSIs), and other traditionally underserved communities. ECA plans to increase the utilization of DEIA tools and training resources to expand recruitment outreach and encourage partnering with Department, government, and other DEIA stakeholders on strategies to expand its reach to the underrepresented and underserved.

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### JUSTIFICATION OF REQUEST

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The Department receives a separate, no-year appropriation for educational and cultural exchange programs authorized under the Mutual Educational and Cultural Exchange Act of 1961 (Fulbright-Hays Act). Consistent with this Act, ECA implements a diverse array of programs with a global scope. These programs span multiple fiscal years, given the time required to properly execute open, competitive grant processes and the recruitment and placement of participants. Programs range in length from a few weeks to one year or longer and often require extensive planning with U.S. and foreign stakeholders, especially partner governments. ECA programs directly benefit the American people, with over 90 percent of ECA's appropriation spent within the United States or invested in U.S. citizens and organizations.

The FY 2023 Request is \$741.3 million, maintaining the level of the FY 2022 Request. The FY 2023 funding will support emerging Administration and Departmental priorities, in close coordination with the Office of the Under Secretary for Public Diplomacy and Public Affairs, regional bureaus, and overseas missions. Demand from field locations, embassy staff, future participants, and exchange alumni continues to be universally high for ECA programs, despite the COVID-19 pandemic.

ECA maintained significant in-person activity in the Fulbright Program and other long-term exchanges, while also quickly pivoting to build and support virtual and hybrid programming for shorter-term exchanges to connect with participants during the pandemic. In the FY 2023 Request, ECA includes mandatory salary increases and inflationary adjustments within Exchanges Support to ensure adequate funding for its workforce going forward.

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

### **Academic Programs: \$363.7 million**

The FY 2023 Request contains \$363.7 million for Academic Programs, a decrease of \$1.4 million from the FY 2022 Request, realigned to Exchanges Support. The Academic Programs Request of \$363.7 million includes the following four major categories of programming: \$268.2 million for the Fulbright Program, \$14.9 million for American Spaces, \$62.7 million for Global Academic Exchanges, and \$17.9 million for Special Academic Exchanges.

ECA strengthens the U.S. economy at home and bolsters America's competitiveness and diplomacy abroad by leveraging U.S. leadership in higher education, innovation, and entrepreneurship through exchanges to build networks and relationships for U.S. Embassies in more than 160 countries and for U.S. communities in all 50 states. Education cooperation and joint research enable students, teachers, scientists, businesses, governments, and others to work together with peers; this cooperation allows participants to address global challenges that can threaten U.S. health, prosperity, peace, and security, such as climate change and disinformation.

The Fulbright Program and its related exchanges will support more than 7,000 talented and diverse U.S. and international participants in support of regional and bilateral priorities. ECA will leverage sustained financial support from allied governments to reach new and diverse audiences and broaden the impact at home and abroad. The Program will have an increased focus on addressing shared global challenges, strengthening relationships with allies, and building inclusive societies at home and abroad.

The Fulbright Program advances global health security, as well as provides enhanced opportunities to U.S. medical and public health students through clinical research at Fogarty International Center sites in Africa, Asia, and the Western Hemisphere. The Program also supports multi-disciplinary, solutions-oriented regional initiatives focused on climate security and resilience in the Asia-Pacific and Latin America and the Caribbean regions in cooperation with longstanding partners. In addition, the FY 2023 Request funds the Fulbright Arctic Initiative, bringing together a diverse group of scholars from all eight Arctic Council member states to investigate energy, infrastructure, and economic sustainability topics. Scholars will work with Arctic communities to produce actionable policy recommendations for U.S. and international policymakers.

The Fulbright Program will further diversify the U.S. and international higher education institutions engaged in its exchanges by funding scholars from abroad at HBCU, HSI, community colleges, Tribal colleges, and institutions in rural settings to increase diversity and expand participation of underserved audiences and minority-serving institutions.

The Gilman Program, which breaks the ceiling on study abroad for minority populations, will provide 3,000 U.S. undergraduates of limited financial means from all 50 states the opportunity to master globally competitive skills.

The FY 2023 Request supports EducationUSA, assisting the United States to compete against China, Russia, and others to attract a greater share of the over four million globally mobile students to U.S. institutions. EducationUSA's digital advising ensures a growing and diversified global reach while sustaining its physical presence in targeted locations. In addition, the funding for English Language Programs (ELP) will combat disinformation, promote diversity and access, and preserve the most successful elements of the virtual programming developed and expanded during the pandemic. Working with foreign governments at the national level, ELPs contribute to strengthening English language learning for more than 10 million people worldwide.

The Request provides American Spaces programmatic capacity to promote democracy through open access to accurate information reflecting universal values such as democratic and civic engagement. American Spaces are technologically advanced cultural centers, receiving tens of millions of visitors around the world each year through a variety of innovative programs and services. They also reach underserved communities in strategic

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

locations, and continual modernization of data collection and analytics supports improvement in programming and impact.

### **Professional and Cultural Exchanges: \$221.3 million**

The FY 2023 Request contains \$221.3 million, a decrease of \$421,000 from the FY 2022 Request, realigned to Exchanges Support. The FY 2023 Request includes: \$102.2 million for the International Visitor Leadership Program (IVLP); \$113.3 million for Citizen Exchange Programs (CE); and \$5.8 million for Special Professional and Cultural Exchanges.

The IVLP funding will help advance key Department priorities, including in the areas of global health security; cybersecurity, artificial intelligence, and 5G technology; economic and trade relations in support of the United States; U.S. values of democracy, human rights, accountability, transparency, and rule of law, including a focus on minorities and diversity, equity, and inclusion; combating infectious disease; and climate security and environmental protection.

The CE funding will be used to promote the values of democracy, human rights, accountability, and transparency. Programming will focus on issues related to youth and young professionals, women, and traditionally underrepresented populations in international exchange programs; efforts will also involve presenting positive alternatives to Chinese and Russian narratives and influences. Youth Programs engage diverse high school students from nearly 100 countries in academic year and short-term programs. CE's Cultural and Sports Diplomacy programs promote human rights, equity, inclusion, and accessibility for all. The sports exchanges leverage the power of sports as a catalyst for social change, especially when reaching out to marginalized communities.

The FY 2023 Request will also fund critical language learning and overseas study opportunities, expanding the U.S. competitive advantage by building a diverse pipeline into foreign affairs career fields. ECA continues to strengthen and grow networks of civil society, business, and media leaders around the world; in doing so, the Bureau helps renew democracy at home and abroad by combating disinformation narratives and influence by engaging with all world regions, especially the Russian periphery, the Indo-Pacific region, Africa, the East Asia-Pacific region, and the Western Hemisphere.

### **Special Initiatives: \$52.4 million**

The FY 2023 Request contains \$52.4 million for Special Initiatives, maintaining the level of the FY 2022 Request. This value includes \$34.4 million for the Young Leaders Initiatives (YLIs), \$12.0 million for Countering State Disinformation, and \$6.0 million for the Community Engagement Exchange Program.

The FY 2023 Request maintains \$34.4 million for YLIs. Programs under the Young African Leaders Initiative (YALI), the Young Southeast Asian Leaders Initiative (YSEALI), and the Young Leaders of the Americas Initiative (YLAIA) empower and bolster young business, civil society, and government leaders through academic coursework, leadership training, mentoring, networking, and follow-on support. While contributing to regional peace and stability, these initiatives demonstrate U.S. leadership, foster economic connections to U.S. interests, and provide a forum to share experiences with emerging leaders from Africa, Southeast Asia, and Latin America. ECA programs focused on youth, young leaders, and youth-related issues increased from 34 to 46 percent in recent years, and the Bureau will continue this focus on fostering networks of young people with the necessary skills and perspectives to contribute to shared goals. In addition, through collaborations with the Bureau of European and Eurasian Affairs, ECA has expanded outreach through the Young Transatlantic Innovative Leaders Initiative (YTILI), which is funded within the Citizen Exchange line.

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

The FY 2023 Request includes \$12 million to continue funding programs aimed at countering state-sponsored disinformation campaigns. ECA leverages existing program models to enhance cross-border, cross-generational, and cross-platform human networks that are the most effective solutions for addressing foreign efforts to adversely affect public media. Funding is allocated to programs in key eligible countries that are strategically vetted with the Bureau of European and Eurasian Affairs, the Bureau of South and Central Asian Affairs, and the Global Engagement Center. ECA programs develop critical thinking and media literacy skills and help empower emerging and established leaders and influencers.

This FY 2023 Request includes \$6 million to sustain the Community Engagement Exchange (CEE), ECA's core civil society exchange program that focuses on some of the most vulnerable countries. CEE expands the generational, geographic, and thematic reach of ECA's professional exchanges to support a new generation of community leaders at the grassroots level. CEE is designed for a younger cohort, focusing on individuals new to the civil society field with approximately two years of work or volunteer experience in 100 countries. The exchange provides a strong counterpoint to continued declines in global freedom and ensures that young civil society leaders have the network, skills, and resources to support democracy around the world.

### **Program and Performance: \$13.5 million**

The FY 2023 Request contains \$13.5 million for Program and Performance, a decrease of \$156,000 from the FY 2022 Request, realigned to Exchanges Support. The value includes \$4 million for the U.S. Speaker Program, \$3.3 million for monitoring and evaluating effectiveness of ECA programs, \$5.1 million for Alumni engagement, and \$1.1 million for the Cultural Heritage Center, including the Cultural Antiquities Task Force. The FY 2023 funding will sustain cross-cutting program management activities that increase the U.S. Government's return on investment in exchange programs through: evaluations and monitoring; exchange alumni programming and outreach; the U.S. Speaker Program; and the Cultural Antiquities Task Force.

The Monitoring Evaluation Learning and Innovation Unit (MELI) supports ECA's commitment to meet and exceed programmatic goals by providing the data necessary for evidence-based decision-making. The Request will fund the MODE Framework and support data collection and visualization capabilities for data-driven insights.

Alumni programs continue engagement with, and provide opportunities for, a growing network of the millions of U.S. Government funded or sponsored exchange alumni, including more than 450,000 U.S. citizens. This engagement will support U.S. foreign policy goals and efforts to continue relationships established during the initial exchange activity. The ECA network will further build on increased participation stemming from heightened demand for virtual programming. The Request will support small grants through the Alumni Engagement Innovation Fund and Alumni Thematic International Exchange Seminars.

The FY 2023 Request reflects continued support for the U.S. Speaker Program, which recruits U.S. experts to engage key foreign interlocutors on subjects of strategic importance to the United States. It also includes funding for the Cultural Heritage Center (CHC), including grants and related activities the CHC undertakes as the interagency lead for the Cultural Antiquities Task Force (CATF), which focuses on training U.S. and foreign law enforcement and customs officials, as well as supporting local governments, museums, and preservationists around the world, in the protection, recovery, and restoration of cultural antiquities. ECE funds also support the administrative expenses of the CATF.

### **Exchanges Support: \$90.3 million**

The FY 2023 Request contains \$90.3 million for Exchanges Support, an increase of \$2 million from the FY 2022 Request for the FY 2023 projected American Pay Raise.

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Exchanges Support provides for operational support, fiscal oversight, and participant safety and wellbeing to ensure program success, a challenge made more complex by the COVID-19 pandemic. The FY 2023 Request supports ECA's DEIA capabilities to attract, train, retain, and develop a diverse, high-performing workforce that reflects the diversity of the United States. To meet the continuing high demands for programs in all regions and account for growth and complexity in ECA programming, Exchanges Support requires commensurate increases; programming can only expand with additional staffing and operational support to manage and run the programs effectively.

This Request also funds ECA's efforts to increase innovation through new technologies and processes to enhance collaboration and cooperation with ECA stakeholders; support both hybrid and workplace programming; and promote data-driven decision-making through better monitoring and evaluation, as well as the use of data science and management.

### ***Funds by Program Activity***

(\$ in thousands)

Activities	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
<b>Academic Programs</b>	<b>369,835</b>	<b>369,835</b>	<b>365,133</b>	<b>363,710</b>	<b>(1,423)</b>
Fulbright Program	274,000	274,000	269,298	268,194	(1,104)
McCain Fellowships and Institute (non-add)	900	900	900	900	-
American Spaces Program	15,000	15,000	15,000	14,939	(61)
Global Academic Exchanges	62,960	62,960	62,960	62,702	(258)
Educational Advising and Student Services	13,377	13,377	13,377	13,321	(56)
English Language Programs	45,200	45,200	45,200	45,015	(185)
American Overseas Research Centers	4,383	4,383	4,383	4,366	(17)
Special Academic Exchanges	17,875	17,875	17,875	17,875	-
South Pacific Exchanges	375	375	375	375	-
Timor Leste Exchanges	375	375	375	375	-
Mobility (Disability) Exchange Clearinghouse	475	450	450	450	-
Benjamin A. Gilman International Scholarship Program	16,000	16,000	16,000	16,000	-
McCain Scholars (non-add)	700	700	700	700	-
Tibet Fund	675	675	675	675	-
<b>Professional and Cultural Exchanges</b>	<b>225,610</b>	<b>225,610</b>	<b>221,742</b>	<b>221,321</b>	<b>(421)</b>
International Visitor Leadership Program	104,000	104,000	102,652	102,231	(421)
Citizen Exchange Program	115,860	115,860	113,340	113,340	-
TechCamps (non-add)	2,000	2,000	2,000	2,000	-
Special Professional and Cultural Exchanges	5,750	5,750	5,750	5,750	-
Ngwang Choephel Fellows (Tibet)	700	750	750	750	-
J. Christopher Stevens	5,000	5,000	5,000	5,000	-



## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Activities	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
<b>Special Initiatives</b>	<b>51,400</b>	<b>51,400</b>	<b>52,400</b>	<b>52,400</b>	<b>--</b>
Young Leaders Initiatives	34,400	34,400	34,400	34,400	-
Young Leaders in the Americas Initiative	6,600	6,600	6,600	6,600	-
Young African Leaders Initiative	20,000	20,000	20,000	20,000	-
Young South-East Asian Leaders Initiative	7,800	7,800	7,800	7,800	-
Countering State Disinformation and Pressure	12,000	12,000	12,000	12,000	-
Community Engagement Exchange Program	5,000	5,000	6,000	6,000	-
<b>Program and Performance</b>	<b>12,850</b>	<b>12,850</b>	<b>13,686</b>	<b>13,530</b>	<b>(156)</b>
U.S. Speaker Program	4,000	4,000	3,945	3,929	(16)
Evaluation	3,400	3,400	3,346	3,332	(14)
Alumni	5,230	5,230	5,175	5,154	(21)
Virtual Exchanges - Collaboratory	100	100	100	-	(100)
Cultural Heritage Center (Cultural Antiquities Task Force)	120	120	1,120	1,115	(5)
<b>Exchanges Support</b>	<b>80,605</b>	<b>80,605</b>	<b>88,339</b>	<b>90,339</b>	<b>2,000</b>
<b>Total</b>	<b>740,300</b>	<b>740,300</b>	<b>741,300</b>	<b>741,300</b>	<b>-</b>

### *Funds by Object Class* (\$ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	56,206	57,696	59,177	1,481
1200 Personnel Benefits	19,701	20,223	20,742	519
2100 Travel & Trans of Persons	5,726	6,299	8,818	2,519
2300 Rents, Comm & Utilities	1,561	1,579	1,598	19
2400 Printing & Reproduction	158	157	157	-
2500 Other Services	55,727	55,591	51,845	(3,746)
2600 Supplies and Materials	1,337	1,334	1,325	(9)
3100 Personal Property	1,698	1,685	902	(783)
4100 Grants, Subsidies & Contributions	598,186	596,736	596,736	-
<b>Total</b>	<b>740,300</b>	<b>741,300</b>	<b>741,300</b>	<b>-</b>

# EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

## *Summary of Budgetary Resources* (\$ in Millions)

Educational and Cultural Exchange Programs (ECEP)	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	116	77	45
Unobligated balance transfer from USAID	11	-	-
Recoveries of prior year unpaid obligations	14	8	8
<b>Unobligated balance (total)</b>	<b>141</b>	<b>85</b>	<b>53</b>
<b>Budget authority:</b>			
Appropriations, discretionary:			
<b>Appropriation</b>	<b>740</b>	<b>740</b>	<b>741</b>
<b>Spending auth from offsetting collections, disc (total)</b>	<b>15</b>	<b>8</b>	<b>8</b>
<b>Budget authority (total)</b>	<b>755</b>	<b>748</b>	<b>749</b>
<b>Total budgetary resources available</b>	<b>896</b>	<b>833</b>	<b>802</b>

## Proposed Appropriations Language

### REPRESENTATION EXPENSES

*For representation expenses as authorized, ~~\$7,415,000~~ \$7,415,000.*

## REPRESENTATION EXPENSES

### *Resource Summary*

(\$ in thousands)

Department Of State	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Representation Expenses	7,415	7,415	7,415	7,415	-	-

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## WHO WE ARE & WHY IT MATTERS

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Funds from the Representation Expenses appropriation reimburse personnel for expenses incurred in establishing and maintaining relationships of value to the United States in foreign countries.

In FY 2023, representational activities will continue to advance the Department's goals and objectives by promoting U.S. security and prosperity and cultivating relations with foreign officials and private sector representatives.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$7.4 million, which will enable Department personnel to observe host country and international protocols and major events, such as the installation or inauguration of national leaders, recognition of deaths or marriages of prominent citizens, and national holidays. It will also allow the State Department to represent the U.S. Government at cultural and traditional events overseas.

### *FY 2021 Actual Representation Expenses*

(\$ in thousands)

Bureau	Allocation	Liquidated Obligations	Unliquidated Obligations	Total
African Affairs	1,139	681	100	781
Arms Control, Verification and Compliance	61	44	2	46
Comptroller and Global Financial Services	1	-	-	-
East Asian and Pacific Affairs	1,261	938	36	974
European and Eurasian Affairs	2,322	1,965	107	2,073
Global Public Affairs	17	6	-	6
International Organizational Affairs	168	75	18	93
Near East Affairs	685	493	100	593
South and Central Asian Affairs	495	233	19	251

## REPRESENTATION EXPENSES

Bureau	Allocation	Liquidated Obligations	Unliquidated Obligations	Total
Western Hemisphere Affairs	930	840	66	906
<b>Total</b>	<b>7,079</b>	<b>5,275</b>	<b>448</b>	<b>5,723</b>

### ***FY 2021 Actual Representation Expenses***

(\$ in thousands)

Other Representation Expenses	Allocation	Liquidated Obligations	Unliquidated Obligations	Total
Overseas Building Operations	0.2	0.2	-	0.2
International Joint Commissions	8	-	-	-
International Boundary and Water Commission – Salaries and Expenses	6	1.6	-	1.6
International Boundary Commissions	1	-	-	-
<b>Total</b>	<b>15.2</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>

### ***Detailed Resource Summary***

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2021 Actual	-	-	-	-	-	7,212	-	7,212
FY 2022 Estimate	-	-	-	-	-	7,415	-	7,415
FY 2023 Current Services	-	-	-	-	-	7,415	-	7,415
FY 2023 Request	-	-	-	-	-	7,415	-	7,415

### ***Funds by Object Class***

(\$ in thousands)

Representation Expenses (REPA)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2500 Other Services	7,415	7,415	7,415	-
<b>Total</b>	<b>7,415</b>	<b>7,415</b>	<b>7,415</b>	<b>-</b>

## REPRESENTATION EXPENSES

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	-	-	-
Budget authority:			
Appropriations, discretionary:			
Appropriation	7	7	7
Budget authority (total)	7	7	7
<b>Total budgetary resources available</b>	<b>7</b>	<b>7</b>	<b>7</b>

## **Proposed Appropriations Language**

### **PROTECTION OF FOREIGN MISSIONS AND OFFICIALS**

*For necessary expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, \$30,890,000, to remain available until September 30, ~~2023~~ 2024.*

## ***Resource Summary***

(\$ in thousands)

Protection of Foreign Missions and Officials (PFMO)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Protection of Foreign Missions and Officials	30,890	30,890	30,890	30,890	-	-
Positions	-	-	-	-	-	-

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### **WHO WE ARE & WHY IT MATTERS**

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The Bureau of Diplomatic Security administers 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 (PFMO) in New York, and the Extraordinary Protection of International Organizations, Foreign Missions and Officials elsewhere in the United States. This work is done under the authority of the Foreign Missions Act (22 U.S.C. 4314).

PFMO is essential to the protection of foreign missions and their personnel within the United States, as stipulated in the Vienna Conventions on Diplomatic and Consular Relations.

PFMO was created to partially reimburse U.S. law enforcement agencies at the municipal, state, and federal levels, along with qualified security professionals, for extraordinary services provided for the protection of foreign missions and officials. Payment is made for extraordinary protective services set forth in the Foreign Missions Act (22 U.S.C. 4314). Prior to payment, the Department of State must validate and certify each expense as proper and accurate. As funding remains available, validated claims are paid promptly.

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### **JUSTIFICATION OF REQUEST**

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The FY 2023 Request is \$30.9 million, which is maintained at the same level as the FY 2022 Request. The Department continues to request authority, first provided in section 7034(j) of P.L. 113-76, to transfer expired, unobligated balances from the Diplomatic Programs account to PFMO to pay down arrears.

## ***Funds by Object Class***

(\$ in thousands)

Protection of Foreign Missions and Officials (PFMO)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2500 Other Services	30,890	30,890	30,890	-
<b>Total</b>	<b>30,890</b>	<b>30,890</b>	<b>30,890</b>	<b>-</b>



## Proposed Appropriations Language

### EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

*For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, as authorized \$8,885,000, to remain available until expended, of which not to exceed \$1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account": Provided, That funds transferred pursuant to the eleventh proviso under the heading "Diplomatic and Consular Programs" in the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (title I of division J of Public Law 110–161) in this and prior fiscal years may be used for expenses of rewards programs.*

### ~~EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE~~

~~*For an additional amount for "Emergencies in the Diplomatic and Consular Service", \$276,900,000, to remain available until expended, for support for Operation Allies Welcome and related efforts by the Department of State, including additional relocations of individuals at risk as a result of the situation in Afghanistan and related expenses, and to reimburse the account under this heading in prior acts making appropriations for the Department of State, foreign operations, and related programs for obligations previously incurred. (Afghanistan Supplemental Appropriations Act, 2022.)*~~

### ~~EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE~~

~~*For an additional amount for "Emergencies in the Diplomatic and Consular Service", \$36,000,000, to remain available until expended, for support for Operation Allies Welcome and related efforts by the Department of State, including additional relocations of individuals at risk as a result of the situation in Afghanistan and related expenses, and to reimburse the account under this heading in prior Acts making appropriations for the Department of State, foreign operations, and related programs for obligations previously incurred. (Additional Afghanistan Supplemental Appropriations Act, 2022.)*~~

# EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

## *Resource Summary*

(\$ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2021 Actual	FY 2022 Estimate <sup>2</sup>	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Emergencies in the Dipl. and Cons. Service	157,885 <sup>1</sup>	7,885	8,885	8,885	(149,000)	-
Additional Appropriations	-	312,900				

<sup>1</sup> FY 2021 Actual includes transfer of \$150.0 million from Worldwide Security Protection for COVID-19 related activities.

<sup>2</sup> FY 2022 Additional Appropriations include \$276.9 million from the Afghanistan Supplemental Appropriations Act, 2022 (Div. C, P.L. 117-43) and \$36.0 million from the Additional Afghanistan Supplemental Appropriations Act, 2022 (Div. B, P.L. 117-70).

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## WHO WE ARE & WHY IT MATTERS

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Consistent with section 4 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2671), the Emergencies in the Diplomatic and Consular Service (EDCS) appropriation is a no-year appropriation 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, as well as other authorized activities that advance U.S. foreign policy objectives.

The EDCS appropriation is also used for the payment of rewards for information related to international terrorism, narcotics related activities, transnational organized crime, and war crimes as authorized by section 36 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2708). Funds appropriated under the EDCS heading remain available until expended. Funding for the payment of rewards will, as needed, be drawn from transfers of Diplomatic Programs (DP) expired, unobligated balances pursuant to the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (Div. J, P.L. 110-161).

At a time of unprecedented and overlapping crises, devastating events worldwide have demonstrated the importance of having the EDCS appropriation to protect U.S. lives while overseas. Withdrawing U.S. forces and ending the war in Afghanistan has resulted in a hostile evacuation from that country and continues to place a great demand on EDCS. Consistent with applicable transfer authorities, the Department has transferred funds from the Diplomatic Programs (DP) account to the Emergencies in the Diplomatic and Consular Service (EDCS) account in recent years for emergency evacuations, as well as preventing or responding to security situations and requirements. While still managing the fluctuations of the coronavirus, the highest priority is the safety and security of U.S. citizens overseas.

In addition, the EDCS appropriation funds certain activities relating to the conduct of foreign affairs which take place in connection with the U.S. participation in major international summits and other international meetings hosted by the United States. These summits and ministerials focus on high-priority interests and activities of the Administration and are important to meeting U.S. national security interests. In FY 2021, the Department funded the Presidential Delegation to Japan for the 2020 Tokyo Summer Olympics Closing Ceremony and the 2020 Summer Paralympics Opening Ceremony.

## EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

The EDCS appropriation also funds official visits of foreign dignitaries, travel of Presidential delegations, domestic representation expenses, and other authorized activities that further the realization of foreign policy objectives.

The Rewards category of EDCS supports the Department's Rewards Program, which consists of four separate components:

- Rewards for Justice (RFJ);
- Narcotics Rewards;
- Transnational Organized Crime (TOC) Rewards; and
- War Crimes Rewards.

The program has been instrumental in bringing to justice international terrorists, notorious narcotics traffickers, and war criminals sought by the UN International Criminal Tribunals for the Former Yugoslavia and Rwanda.

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### JUSTIFICATION OF REQUEST

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#### **Unforeseen Emergencies and Other Activities: \$8.9 million**

The FY 2023 Request maintains the level of the FY 2022 Request.

Within the Unforeseen Emergencies category, the Request includes \$3.0 million to support emergency evacuations. Demands on this account, although unpredictable, are heavily influenced by evacuations that may occur as a result of natural disasters, epidemics, terrorist acts, and civil unrest. In FY 2021, evacuations occurred in Central Africa, India, Eswatini, Nepal, Burma, Mongolia, Iraq, Sudan, Ethiopia, Kazakhstan, Baghdad, Russia, and Afghanistan. In FY 2022, the Department continued its work with the ongoing evacuations in Afghanistan and recent evacuations occurring in Belarus and Ukraine.

The Other Activities category includes \$4.4 million in support of representation activities related to the conduct of foreign affairs by senior Administration officials. These activities generally take place in connection with the United States hosting U.S. Government-sponsored conferences and other international summits, such as: the UN and OAS General Assembly; the G-20 Leader's Summit; the Nuclear Security Summit; the U.S.-China Strategic and Economic Dialogue; the Asian-Pacific Economic (APEC) Summit, which was virtual this year; the Summit for Democracy; the 9<sup>th</sup> Summit of the Americas; the 76<sup>th</sup> UNGA; and the NATO Summit.

Representation events have slowly started to resume while still faced with challenges due to the coronavirus pandemic. The United States committed to hosting various events, including: the Foreign Ministerial on COVID19 and Building Back Better Health Security; the 45<sup>th</sup> Session of the U.S.-Portugal Standing Bilateral Commission; the Ocean Conference; the Beijing Olympic Organizing Committee; the Beijing Winter Olympics; visit of NATO Secretary General Stoltenberg; virtual U.S.-India Business Council India Ideas Summit; visit of Prime Minister Mottley of Barbados to Washington; visit of Prime Minister Ulisses Correia e Silva of Cabo Verde; visit of Foreign Minister Lapid of Israel; visit of Foreign Minister Dendias of Greece; 3<sup>rd</sup> U.S.-Greece Strategic Dialogue, visit of Foreign Minister Rinkevics of Latvia; visit of Foreign Minister Kuleba of Ukraine; visit of Foreign Minister Bucaro of Guatemala; visit of Crown Prince Salman bin Hamad Al Khalifa of Bahrain; and the 26<sup>th</sup> Session of the Conference of Parties (COP26) to the UN Climate Change Conference.

Other activities funded within this category include: travel of Presidential delegations; official visits to the White House by foreign dignitaries; official gifts presented to foreign dignitaries; Presidential, Vice Presidential, and

## EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Congressional travel overseas; and representation requirements of the Secretary of State and senior Department officials.

The FY 2023 Request includes \$500,000 to support activities related to other highly sensitive matters. The EDCS account provides funding in support of confidential or highly sensitive unusual activities in the conduct of foreign affairs, such as travel of foreign dissidents, ex gratia payments to foreign nationals, and urgent medical/travel costs in natural disasters or terrorist incidents. In addition, the Department has an agreement with the Department of Defense to utilize the EDCS account to fund the deployment of a forensics team to investigate disasters (e.g., plane crashes) at the request of foreign governments.

### **Terrorism, Narcotics, War Crimes and Transnational Organized Crime Rewards Program: \$1.0 million**

The FY 2023 Request includes \$1.0 million for rewards program expenses, including support for the expansion of the Rewards for Justice website, which is translating the site into additional languages. In FY 2021, there was an increase of 17 languages used in the rewards program, and the Department anticipates the program will continue to increase the number of languages used in FY 2022.

As of February 2022, there are approximately \$1.5 billion in pending reward offers for the Rewards for Justice Program, including: \$1.0 billion for cases concerning Rewards for Justice; \$315.5 million for cases concerning narcotics traffickers; \$124.7 million for cases concerning transnational organized crime; and \$50 million in cases concerning war crimes.

### ***Funds by Object Class***

(\$ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2100 Travel & Trans of Persons	3,734	3,734	3,734	-
2500 Other Services	154,151	5,151	5,151	-
<b>Total</b>	<b>157,885</b>	<b>8,885</b>	<b>8,885</b>	<b>-</b>

### ***Summary of Budgetary Resources***

(\$ in millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	275	351	351
Unobligated balance transfers between expired and unexpired accounts	34	-	-
Recoveries of prior year unpaid obligations	14	2	2

## EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
Recoveries of prior year paid obligations	30	-	-
<b>Unobligated balance (total)</b>	<b>353</b>	<b>353</b>	<b>353</b>
<b>Budget authority:</b>			
<b>Appropriations, discretionary:</b>			
Appropriation	8	321	9
Appropriations transferred from WSP	150	-	-
<b>Appropriation, discretionary (total)</b>	<b>158</b>	<b>321</b>	<b>9</b>
<b>Spending authority from offsetting collections</b>			
Collected	2	-	-
<b>Spending auth from offsetting collections, disc (total)</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>Budget authority (total)</b>	<b>160</b>	<b>321</b>	<b>9</b>
<b>Total budgetary resources available</b>	<b>513</b>	<b>674</b>	<b>362</b>

## BUYING POWER MAINTENANCE ACCOUNT

### *Resource Summary*

(\$ in thousands)

Buying Power Maintenance Account (BPMA)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Buying Power Maintenance Account	-	-	-	-	-	-

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### WHO WE ARE & WHY IT MATTERS

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The Buying Power Maintenance Account (BPMA) is authorized under section 24 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2696). The BPMA offsets adverse fluctuations in foreign currency exchange rates as well as overseas wage and price changes.

Adverse exchange rate fluctuations and inflationary adjustments erode the Department's buying power overseas, causing potential operating deficits. To address such circumstances and maintain planned levels of activity, funds may be transferred from the BPMA account to other accounts under the heading "Administration of Foreign Affairs." Factors for transferring funds include: maintaining the ability to absorb exchange rate losses within the current year financial plan; offsetting gains in other parts of the world; and weighing the balances available versus projections of exchange rate fluctuations in the current budget year. Decisions to transfer exchange rate gains from other accounts under the heading "Administration of Foreign Affairs" into the BPMA are made on a similar basis.

The BPMA account acts to stabilize the buying power of embassies through significant depreciations in the dollar and overseas inflationary pressures. Section 24 of the State Department Basic Authorities Act of 1956 authorizes the transfer of unobligated expired balances from "Administration of Foreign Affairs" accounts into the BPMA.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Submission does not include appropriated resources for BPMA. The Department will continue to use existing BPMA balances and transfer authority to manage exchange rate fluctuations, overseas inflation, and local wage increases. In keeping with this transfer of unobligated balances, the FY 2022 transfer amount to Diplomatic Programs (DP) was \$99.5 million.

The table below reflects the DP Expired Unobligated balance transfers to BPMA and balances further transferred to the current year DP account for FY 2020 to FY 2022:

### *Transfers Between Diplomatic Programs Balances and BPMA*

(\$ in millions)

Fiscal Year	DP Expired Unobligated Balances	BPMA to Diplomatic Programs
FY 2020	(80.4)	80.4
FY 2021	(97.0)	97.0
FY 2022	(99.5)	99.5

## Proposed Appropriations Language

### REPATRIATION LOANS PROGRAM ACCOUNT

*For the cost of direct loans, \$1,300,000, 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: Provided further, That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed ~~\$4,937,742~~ \$4,753,048.*

# REPATRIATION LOANS PROGRAM ACCOUNT

## *Resource Summary*

(\$ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Repatriation Loans Program Account	2,500	2,500	1,300	1,300	(1,200)	-

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## WHO WE ARE & WHY IT MATTERS

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The Repatriation Loans Program provides emergency loans for temporary transportation, subsistence, and other related expenses to assist destitute U.S. citizens abroad who have no other source of funds to return to the United States. Recipients may include U.S. citizens that meet the following requirements: temporarily abroad who are without funds because of unforeseen events, such as theft, illness, or accident; suffering from serious physical or mental illness who need to return to the United States for medical care; residing abroad needing assistance to escape an abusive domestic situation; and U.S. citizens caught in a disaster or emergency abroad who need to be removed from harm's way.

When U.S. citizens overseas require financial assistance during personal emergencies to return to the United States, they may enlist the assistance of the U.S. Embassy or Consulate in the country in which they are stranded. Generally, consular officers first attempt to obtain funds for the person in need from family members and friends.

If family and friends are unwilling or unable to assist, the post is authorized in certain circumstances to purchase transportation for direct return to the United States and to provide funds for food, lodging, and other related expenses. Approval of a repatriation loan is not based on an applicant's creditworthiness. The recipient, or another adult U.S. citizen, is required to complete a written loan agreement which includes a repayment schedule. To encourage repayment, the adult loan recipient's passport is restricted at the time the loan is granted to allow return only to the United States. This restriction remains in effect until the loan is repaid.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request for the Repatriation Loans Program Account is \$1.3 million, maintaining the same level as the FY 2022 Request. The funds will allow the Department of State to subsidize the Repatriation Loans Program in a manner consistent with the Credit Reform Act of 1990. With an FY 2023 subsidy rate of 48.39 percent, the request enables a loan level of approximately \$2.7 million; this will enable up to 675 loans, assuming a maximum loan level of \$4,000, as per Departmental guidance. Permissive transfer authority of up to \$1 million from the Emergencies in the Diplomatic and Consular Service (EDCS) account would, if exercised, enable another \$2.1 million in loan authority. Administrative costs for Repatriation Loans are funded from the Consular and Border Security Programs account.



## REPATRIATION LOANS PROGRAM ACCOUNT

### *FY 2021 Loans Serviced by Region*

Actual Number of Loans Serviced by Region	
Africa	175
Western Hemisphere	244
East Asia / Pacific	200
Europe and Eurasia	125
Middle East and North Africa	90
South Central Asia	20
<b>Total</b>	<b>854</b>

### *Funds by Object Class*

(\$ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
3300 Investments and Loans	2,500	1,300	1,300	-
<b>Total</b>	<b>2,500</b>	<b>1,300</b>	<b>1,300</b>	<b>-</b>

### *Summary of Budgetary Resources*

(\$ in millions)

Repatriation Loans Program Account (REPAT)	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources</b>			
<b>Budget authority</b>			
Appropriations, discretionary:			
Appropriation	3	3	1
<b>Total Budgetary Resources available</b>	<b>3</b>	<b>3</b>	<b>1</b>

## **Proposed Appropriations Language**

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

*For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), \$32,583,000.*

## PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

### *Resource Summary*

(\$ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Payment to the American Institute in Taiwan	31,963	32,583	32,583	32,583	620	-

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### WHO WE ARE & WHY IT MATTERS

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The Taiwan Relations Act (TRA) was enacted in 1979 to promote “commercial, cultural and other relations” between the people of the United States and the people on Taiwan. The TRA further specifies “any programs, transactions, or other relations conducted or carried out by the President or any Agency of the United States Government with respect to Taiwan shall, in the manner and to the extent directed by the President, be conducted and carried out by or through the American Institute in Taiwan.” Consistent with the goals and directives of the TRA, the American Institute in Taiwan (AIT) fosters extensive and friendly relations between the United States and Taiwan in the absence of diplomatic relations.

Four decades after its creation, AIT remains unique in how it functions, its funding, its staffing, and its structure under U.S. law; this structure manages the complex, unofficial relationship between the U.S. and Taiwan. Underscoring intensified engagement, a number of bills have been passed in recent years encouraging further engagement in Taiwan, in particular the Taiwan Assurance Act, which states that “it is the policy of the United States to reinforce its commitments to Taiwan under the Taiwan Relations Act.”

U.S. security, economic, and people-to-people ties with Taiwan are woven into the foundation of U.S. efforts in the Asia-Pacific region. AIT maintains a deep and growing relationship with Taiwan as one of the United States’ most important partners in Asia.

As an established nonprofit, AIT advances U.S. economic, security, commercial, cultural, scientific, agricultural, and other interests on Taiwan, under the direction of the Secretary of State. In this role, AIT helps to facilitate U.S. policy as memorialized in the TRA “to preserve and promote extensive, close, and friendly commercial, cultural, and other relations between the people of the United States and the people on Taiwan” and “make available to Taiwan such defense articles and defense services in such quantity as may be necessary to enable Taiwan to maintain a sufficient self-defense capability.”

AIT’s Washington headquarters (AIT/W) acts as a liaison between various U.S. Government agencies, AIT’s offices on Taiwan, and the Taipei Economic and Cultural Representative Office in the United States (TECRO). Key responsibilities for AIT/W include facilitating transits within the United States by Taiwan’s top leaders and coordinating and managing the implementation of all AIT-TECRO instruments. In addition, AIT/W supports U.S.-Taiwan trade policy and the security relationship; conducts public diplomacy; provides budget and financial oversight for the organization; oversees the issuance of TECRO/TECO ID cards, tax free cards, and driver’s licenses; and liaises with TECRO on administrative, consular, and other matters.

AIT Taipei (AIT/T) leadership and staff directly engage with Taiwan’s authorities at all levels to promote U.S. interests. AIT/T has negotiated agreements on a range of issues, including trade; defense; the environment; aviation; energy; security; scientific research; administrative support; and other technical cooperation. AIT/T

## **PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN**

works to break down market access barriers to U.S. goods and services and facilitates the transfer of U.S. defense articles and defense services to Taiwan, consistent with the TRA.

AIT/T's work continues to support a strategic relationship that benefits both partners. AIT/T estimates the United States' relationship with Taiwan created over 350,000 jobs in the U.S. Taiwan is a top-ten purchaser of U.S. weapons systems and a foreign military sales (FMS) partner. Disruptions of normal supply chains during the COVID-19 crisis highlighted the vital importance of the Taiwan semiconductor industry to a range of U.S. manufacturing, including the automotive industry, as well as AIT/T's role in assisting with a coordinated response.

AIT/T provides a full range of consular services, including immigrant and nonimmigrant visas. Since Taiwan joined the Visa Waiver Program in late 2012, the number of Taiwan travelers visiting the United States increased by 60 percent. However, despite Taiwan's remarkable response to the worldwide COVID-19 outbreak, travel and tourism in both directions were sharply impacted in FY 2020 and FY 2021. Historically, Taiwan has been the seventh-largest source of international students in the U.S. and the fourth-largest provider of international students per capita.

AIT/T actively promotes the U.S.-Taiwan relationship through its social media platforms and public diplomacy efforts in Taiwan. Strategic outreach supporting U.S. foreign policy goals and generating positive publicity to enhance overall U.S. image has three main facets:

- an active exchanges roster, including over 300 annual Fulbright grantees;
- a robust public outreach arm, including at Taiwan's six American Spaces locations; and
- AIT/T's continued social media presence on Facebook and Instagram, with over 110,000 followers and average engagement rates of 15 percent that respond to its content and engage with its employees.

The AIT Kaohsiung (AIT/K) branch office is under the leadership of AIT/T. AIT/K is responsible for establishing and maintaining a strong network of political and economic contacts in the south of Taiwan that puts AIT in a better position to fully understand Taiwan politics and build relationships with key future leaders.

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### **JUSTIFICATION OF REQUEST**

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AIT receives dedicated funding through the Payment to the American Institute in Taiwan appropriation, which funds AIT costs and core activities implemented by AIT on behalf of the United States Government, including the Department of State and elements of the Foreign Commercial and Foreign Agricultural Services. AIT also receives reimbursement for direct and indirect costs from other agencies that have staff and activities in Taipei.

In 2020, AIT Taipei changed its indirect cost methodology to more closely resemble the ICASS model. This change increased transparency, eliminated charges to program activity, and generated a reduction in core support costs. These significant improvements allowed AIT to bolster priority program activities, including increased support for the Fulbright program.

The FY 2023 Request maintains the same level as the FY 2022 Request. The FY 2023 Request will allow AIT to support U.S. foreign policy goals and manage its budget to accommodate planned costs.

## PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

### *Funds by Object Class\**

(\$ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request	Increase / Decrease
1100 Personnel Compensation	14,106	14,380	14,380	-
1200 Personnel Benefits	6,237	6,358	6,358	-
2500 Other Services	11,620	11,845	11,845	-
<b>Total</b>	<b>31,963</b>	<b>32,583</b>	<b>32,583</b>	<b>-</b>

### *Summary of Resources\**

(\$ in millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation	32	33	33
<b>Appropriation, discretionary (total)</b>	<b>32</b>	<b>33</b>	<b>33</b>
<b>Spending auth from offsetting collections (total)</b>	<b>5</b>	<b>2</b>	<b>2</b>
<b>Total budgetary resources available</b>	<b>37</b>	<b>35</b>	<b>35</b>

\* Consular activities in Taiwan are not reflected in these tables, only AIT appropriated funds. For FY 2023, AIT estimates \$5.8 million in consular operation costs. Although travel activity should begin to climb with the easing of COVID-19 restrictions, AIT is projecting fee revenue to be \$4.25 million by the end of FY 2023. The difference will be funded by CA/EX in the execution year.

## **INTERNATIONAL ORGANIZATIONS**

**Contributions to International Organizations**  
**Contributions to International Peacekeeping Operations**

## Proposed Appropriation Language

### CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

*For necessary expenses, not otherwise provided for, 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, ~~\$1,662,928,000~~ **\$1,658,239,000**, to remain available until September 30, ~~2023~~ **2024**.*

### 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, ~~\$1,928,614,000~~ **\$2,327,235,000**, to remain available until September 30, ~~2023~~ **2024**: Provided, That such funds may be made available above the amount authorized in section 404(b)(2) of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995, as amended (22 U.S.C. 287e note).*

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *Resource Summary*

(\$ in thousands)

Contributions to International Organizations (CIO)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
Contributions to International Organizations	1,505,928	1,505,928	1,662,928	1,658,239	(4,689)
Enduring	1,409,688	1,409,688	1,662,928	1,658,239	(4,689)
Overseas Contingency Operations	96,240	96,240	-	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Contributions to International Organizations (CIO) account is the source of funding for annual U.S. assessed contributions to 43 international organizations, including the United Nations, organizations in the United Nations System (e.g., the International Atomic Energy Agency and the International Civil Aviation Organization), and other international organizations (e.g., the North Atlantic Treaty Organization and the Organization for the Prohibition of Chemical Weapons).

International organizations offer opportunities to build and lead coalitions that advance shared interests, enable effective global cooperation, promote equity and equality, and protect rights and fundamental freedoms. The Administration is committed to promoting U.S. leadership in international organizations to build coalitions needed to address the biggest global challenges: climate change; global health; peace and security; humanitarian response; revitalizing democracy and human rights; digital connectivity and technology; governance; sustainable and inclusive development; and forced displacement and migration. Strategic investments in the multilateral system by the U.S. allow it to set the agenda to advance its strategic priorities, strengthen the effectiveness of international organizations, and share the burden of action among member states.

International organizations promote and facilitate coordinated efforts to end the COVID-19 pandemic, restore global public health security, and set international norms and standards in science and technology, environment, climate, and other relevant fields that foster a dynamic, inclusive, innovative national economy at home. International organizations also facilitate collective action by the world community to: combat violent extremism; limit the spread of nuclear and chemical weapons; promote inclusive, sustainable, and climate-friendly economic growth and development; and forge solutions to the threats of armed conflict, hunger, poverty, and climate change.

International organizations offer significant benefits to U.S. taxpayers. Nearly every Federal agency engages with international organizations to help advance its foreign and domestic objectives. International organizations facilitate multilateral solutions to global challenges in science and technology, health, climate, and other relevant fields; this cooperation helps foster a dynamic, inclusive, and innovative U.S. economy. Countless U.S. businesses and citizens benefit from work done by international organizations to: reduce trade barriers; improve border and port security; obtain international patent and trademark protection; set standards for aviation and maritime security; and maintain the world's telecommunications networks.

The United States has long championed improving UN efficiency and effectiveness at the UN, and the State Department will continue to advocate throughout the UN system for increased transparency and accountability.



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

To help drive continued improved efficiency and effectiveness in international organizations, IO is developing an assessment framework that will help the Bureau better assess how international organizations are advancing these and other U.S. foreign policy objectives. The framework will also help advance the implementation of the Foundations for Evidence-Based Policymaking Act.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$1,658.2 million. The Request fully funds U.S. assessments to organizations funded through the account, based on known assessments for organizations that are fully or partially deferred. These include anticipated increases for NATO (see below) as well as reduced assessments for the World Health Organization, Organization for American States, and others. The request also includes \$150 million for an assessment and repayment of arrears at UNESCO should the United States rejoin, subject to enactment of the waiver authority proposed in the Request; as well as \$17 million for reimbursements of taxes paid by U.S. citizens working for international organizations funded through the account.

#### UNESCO

Following UNESCO's recognition of the Palestinians as a member state, the United States ceased paying its assessed contributions to the organization from FY 2012 through FY 2019 per statutory requirements it triggered, resulting in approximately \$612 million in arrears. As is the case at many other international organizations, the loss of voting privileges occurs when the amount of arrears exceeds the amount of assessments due for two years. With eight years of arrears, the United States is subject to loss of vote in the UNESCO General Conference and is also unable to serve on the UNESCO Executive Board upon renewal of UNESCO membership.

The Request includes \$150 million to pay a portion of the accumulated arrears, should Congress provide the proposed authority to waive applicable statutory restrictions. If such authority were granted, U.S. readiness to pay this amount, together with the \$75 million requested in FY 2022, would represent the United States' intent to negotiate with UNESCO to rejoin and a step toward the restoration of U.S. voting rights in the UNESCO General Conference and the UNESCO Executive board under Articles IV and V of the UNESCO Constitution. Payment of the requested amount would require the proposed authority to waive the restrictions of section 414 of P.L. 101-246 and section 410 of P.L. 103-236, which preclude payments of contributions to any UN agency that grants the Palestinians membership as a state.

#### Increase Common Funding for NATO

The Request supports a priority U.S. strategic objective of increasing NATO common funding starting in 2023 in order to resource critical organizational updates – the requested level for NATO is an estimate as of December 2021 and is subject to the final outcome of 2023 NATO budget negotiations and Congressional appropriations. Increasing the NATO civil budget will enable the organization to maintain its technological and operational edge in the evolving strategic and security environment that includes threats and challenges, such as: a more aggressive and assertive Russia and China; the need for strengthened cybersecurity; and threats posed by emerging and destructive technologies. At the June 2021 NATO Summit, Allied leaders agreed that they would increase resourcing, including through common funding, in order to support a higher level of ambition for NATO and address the complex modern security environment. Specific requirements will be agreed on by the June 29-30, 2022 NATO Summit.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *Detailed Resource Summary*

(\$ in thousands)

Activities	FY 2021 Actual <sup>1</sup>	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
United Nations Regular Budget	677,764	697,883	697,883	692,567	(5,316)
International Residual Mechanism for Criminal Tribunals	9,618	8,519	9,618	8,519	(1,099)
Food and Agriculture Organization	113,199	109,857	111,515	110,607	(908)
International Atomic Energy Agency	113,297	110,492	113,673	111,406	(2,267)
International Civil Aviation Organization	16,710	17,619	17,779	18,071	292
International Labor Organization	95,387	95,572	92,521	97,132	4,611
International Maritime Organization	1,189	1,159	1,174	1,158	(16)
International Telecommunication Union	10,818	10,923	10,576	10,836	260
Universal Postal Union	2,653	3,286	2,827	3,344	517
World Health Organization	121,431	122,827	123,560	103,365	(20,195)
World Intellectual Property Organization	1,246	1,252	1,211	1,252	41
World Meteorological Organization	16,437	16,160	15,650	16,166	516
<b>Subtotal, UN and Affiliated Agencies</b>	<b>1,179,749</b>	<b>1,195,549</b>	<b>1,197,987</b>	<b>1,174,423</b>	<b>(23,564)</b>
Organization of American States	48,687	46,202	45,890	43,196	(2,694)
Pan American Health Organization	64,815	62,756	63,938	60,126	(3,812)
Inter-American Institute for Cooperation on Agriculture	16,745	15,823	15,820	14,986	(834)
Pan American Institute of Geography and History	324	324	324	324	-
<b>Subtotal, Inter-American Organizations</b>	<b>130,571</b>	<b>125,105</b>	<b>125,972</b>	<b>118,632</b>	<b>(7,340)</b>
Organization for Economic Cooperation and Development	78,631	75,254	79,399	75,685	(3,714)
North Atlantic Treaty Organization	42,403	50,270	54,596	57,985	3,389
NATO Parliamentary Assembly	777	742	767	741	(26)
The Pacific Community	1,421	1,361	1,397	1,350	(47)
Asia Pacific Economic Cooperation	993	997	993	997	4
Colombo Plan Council for Technical Cooperation	17	17	17	17	-
<b>Subtotal, Regional Organizations</b>	<b>124,242</b>	<b>128,641</b>	<b>137,169</b>	<b>136,775</b>	<b>(394)</b>
Organization for the Prohibition of Chemical Weapons	20,064	19,378	19,725	19,947	222
World Trade Organization	25,262	25,220	24,417	25,436	1,019
Customs Cooperation Council	4,051	3,821	3,955	3,820	(135)
Hague Conference on Private International Law	274	265	292	277	(15)
International Agency for Research on Cancer	2,001	1,923	1,993	1,923	(70)
International Bureau of the Permanent Court of Arbitration	76	76	75	76	1
International Bureau of Weights and Measures	1,326	1,316	1,393	1,329	(64)

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2021 Actual <sup>1</sup>	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
International Center for Study of Preservation Cultural Property	958	959	958	959	1
International Copper Study Group	32	31	32	31	(1)
International Cotton Advisory Committee	294	377	294	377	83
International Grains Council	443	418	440	418	(22)
International Hydrographic Organization	118	114	119	115	(4)
International Institute for the Unification of Private Law	149	144	149	144	(5)
International Lead and Zinc Study Group	34	33	34	33	(1)
International Organization of Legal Metrology	132	129	132	131	(1)
International Renewable Energy Agency	3,949	4,531	4,572	4,769	197
International Seed Testing Association	12	11	23	11	(12)
International Tropical Timber Organization	286	293	286	292	6
International Union for Conservation of Nature	537	542	526	543	17
International Union for Protection of New Varieties of Plants	292	295	286	295	9
World Organization for Animal Health	259	253	242	256	14
Bureau of International Expositions	106	102	106	102	(4)
<b>Subtotal, Other International Organizations</b>	<b>60,655</b>	<b>60,231</b>	<b>60,049</b>	<b>61,284</b>	<b>1,235</b>
<b>Total Contributions Not Including TRA<sup>1</sup></b>	<b>1,495,217</b>	<b>1,509,526</b>	<b>1,521,177</b>	<b>1,491,114</b>	<b>(30,063)</b>
TRA Total for All Organizations	17,632	16,968	25,602	16,968	(8,634)
<b>Total Annual Requirements Including TRA</b>	<b>1,512,849</b>	<b>1,526,494</b>	<b>1,546,779</b>	<b>1,508,082</b>	<b>(38,697)</b>
<b>Adjustments to Contributions</b>					
Payment of CY 2018 and 2019 UN Regular Budget Arrears	7,775	-	-	-	-
Non-payment of CY 2019 UN Regular Budget Assessment	-	-	-	-	-
Application of Estimated UN Tax Equalization Fund Credits <sup>2</sup>	-	(20,566)	(18,446)	-	18,446
Payment of CY 2018 and 2019 World Health Organization Arrears	81,544	-	-	-	-
Payment of Human Rights-related UN Arrears <sup>3</sup>	-	-	82,400	-	(82,400)
Funds potentially subject to P.L. 101-146 and P.L. 103-236	-	-	75,000	150,000	75,000
Adjustments/Offsets <sup>5</sup>	-	-	-	157	157
<b>Total Adjustments to Contributions</b>	<b>89,319</b>	<b>(20,566)</b>	<b>138,954</b>	<b>150,157</b>	<b>11,203</b>
<b>Subtotal, Contributions after Adjustments<sup>4</sup></b>	<b>1,602,168</b>	<b>1,505,928</b>	<b>1,685,733</b>	<b>1,658,239</b>	<b>(27,494)</b>
<b>Appropriated Funds and Request</b>					
Enduring Contributions to International Organizations	1,409,688	1,409,688	1,662,928	1,658,239	(4,689)
Overseas Contingency Operations (OCO) Funds	96,240	96,240	-	-	-

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2021 Actual <sup>1</sup>	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2022 Request
<b>Total Appropriated Funds and Request</b>	<b>1,505,928</b>	<b>1,505,928</b>	<b>1,662,928</b>	<b>1,658,239</b>	<b>(4,689)</b>
<b>Year-end Funds to Buydown Requirements</b>					
FY 2020/2021 Funds Available for Reprogramming in FY 2021	96,240	-	-	-	-
FY 2021 Estimated Year-end Balance Applied to FY 2022	-	-	22,805	-	(22,805)
<b>Total Appropriated and Buydown Funds</b>	<b>1,602,168</b>	<b>1,505,928</b>	<b>1,685,733</b>	<b>1,658,239</b>	<b>(27,494)</b>
<b>Estimated Year-end Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>1</sup> Actual and estimate values are as of December 31, 2021

<sup>2</sup> FY 2022 amount at the level of the President's request is an estimated amount of credits that will enable payment of FY 2022 assessments in full.

<sup>3</sup> Amount represents arrears resulting from non-payment of contributions for UN regular budget assessments for calendar years CY 2017, 2018, and 2019 due to human rights-related withholdings.

<sup>4</sup> FY 2022 Estimate Subtotal, Contributions after Adjustments is \$2.52 million greater than the FY 2022 President's Request of \$1,622.9 million.

<sup>5</sup> Exchange Rate and Other Changes.

### ***Funds by Object Class*** (\$ in thousands)

Contributions to International Organizations (CIO)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	1,505,928	1,662,928	1,658,239	(4,689)
<b>Total</b>	<b>1,505,928</b>	<b>1,662,928</b>	<b>1,658,239</b>	<b>(4,689)</b>

### ***United Nations Regular Budget*** New York, United States (\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	677,764	697,883	692,567

#### **Explanation of the Estimate**

The FY 2023 U.S. assessment is an actual amount at a rate of 22 percent for the calendar year 2022 UN regular budget. The level of the budget decreased by 0.76 percent compared to calendar year 2021. The U.S. contribution is reduced by withholding the U.S. share of the cost of UN activities that provide benefits to the Palestine Liberation Organization and associated entities.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### Most Recent United Nations Budget

The Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021 (Div. K, P.L. 116-260) contains a proviso requiring that the Secretary of State shall, at the time of 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. /On December 24, 2021, the UN General Assembly adopted the UN regular budget for 2022.

The calendar year 2022 UN regular budget is located on the UN's web site at the following location:

<https://undocs.org/en/A/RES/76/247>

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	3,084,608	3,176,059	3,151,896
United States % Share	22.000	22.000	22.000
United States Assessment (in Dollars)	678,614	698,733	693,417
"Sec. 144, P.L. 99-93 (PLO)"	(850)	(850)	(850)
U.S. Requirement in Dollars	677,764	697,883	692,567

### *International Residual Mechanism for Criminal Tribunals*

Arusha, Tanzania and The Hague, The Netherlands

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	9,618	8,519	8,519

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment is expected to remain unchanged from FY 2022. The total assessment is based on two different scales of assessment and is paid out of two different Department of State accounts. 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 account.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	43,718	38,722	38,722
United States % Share	22.000	22.000	22.000
United States Assessment (in Dollars)	9,618	8,519	8,519

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *Food and Agriculture Organization (FAO)*

Rome, Italy  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	113,199	109,857	110,607

#### Explanation of the Estimate

The FY 2023 assessment is an actual assessment amount for calendar year 2022, the first year of Food and Agriculture Organization's (FAO's) 2022-2023 biennial budget. The FY 2023 assessment amounts in euros and U.S. dollars remain unchanged compared to FY 2022. The assessment includes the FAO Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for FAO and pay U.S. federal, state, and local income taxes on their FAO salaries. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	188,200	188,200	188,212
United States % Share	22.000	22.000	22.000
United States Assessment (in Euros)	41,407	41,407	41,407
Approx. Exchange Rate (Euros to \$1)	0.830	0.880	0.880
U.S. Requirement in Dollars	49,895	47,053	47,053
Assessment Against Members (in Dollars)	270,700	270,700	270,700
United States % Share	22.000	22.000	22.000
United States Assessment (in Dollars)	59,554	59,554	59,554
Tax Equalization Fund	3,750	3,250	4,000
Total U.S. Requirement in Dollars	113,199	109,857	110,607

### *International Atomic Energy Agency (IAEA)*

Vienna, Austria  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	113,297	110,492	111,406

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The FY 2023 assessment amounts in euros and U.S. dollars represent projected increases of 1.8 percent and 1.5 percent, respectively, compared to FY 2022.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Seventy percent of the euro assessment and all the U.S. dollar assessment are deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	334,841	335,229	341,272
United States % Share	25.250	25.170	25.170
United States Assessment (in Euros)	84,542	85,888	85,898
Approx. Exchange Rate (Euros to \$1)	0.870	0.880	0.880
U.S. Requirement in Dollars	97,483	97,679	97,611
Assessment Against Members (in Dollars)	53,468	54,281	55,556
United States % Share	25.380	25.250	25.170
United States Assessment (in Dollars)	13,568	13,724	13,983
Total U.S. Requirement in Dollars	111,051	111,403	111,594
Fiscal Year 2020 Deferral	83,458	-	-
Fiscal Year 2021 Deferral	(81,212)	81,212	-
Fiscal Year 2022 Deferral	-	(82,123)	82,123
Fiscal Year 2023 Deferral	-	-	(82,311)
U.S. Requirement in Dollars After Deferral	113,297	110,492	111,406

### *International Civil Aviation Organization (ICAO)*

Montreal, Canada

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	16,710	17,619	18,071

### Explanation of the Estimate

The FY 2023 assessment is an estimated amount for calendar year 2023, which assumes no growth from 2022. Calendar year 2023 is the first year of ICAO's 2023-2025 triennial budget, and budget negotiations are currently underway. The total U.S. assessment is split into U.S. dollar and Canadian dollar payments. 50 percent of the Canadian and U.S. dollar assessments are deferred from one U.S. fiscal year to the next. Thus, each fiscal year request includes 50 percent of the current calendar year's assessment (2023), plus 50 percent of the prior calendar year's assessment (2022) which is paid in FY 2023. The total requirement amount in dollars fluctuates depending on the Canadian-U.S. dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in CDN Dollars)	62,125	65,687	65,687

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
United States % Share	20,500	20,500	20,500
United States Assessment (in CDN Dollars)	12,461	13,466	13,466
Approx. Exchange Rate (CDN Dollars to \$1)	1.270	1.280	1.280
U.S. Requirement in Dollars	9,774	10,520	10,520
Assessment Against Members (in Dollars)	33,452	35,370	35,370
United States % Share	20,500	20,500	20,500
United States Assessment (in Dollars)	7,132	7,251	7,251
ICAO Den-Ice Agreement	187	300	300
Total U.S. Requirement in Dollars	17,093	18,071	18,071
Fiscal Year 2020 Deferral	8,051	-	-
Fiscal Year 2021 Deferral	(8,434)	8,434	-
Fiscal Year 2022 Deferral	-	(8,886)	8,886
Fiscal Year 2023 Deferral	-	-	(8,886)
U.S. Requirement in Dollars After Deferral	16,710	17,619	18,071

### *International Labor Organization (ILO)*

Geneva, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	95,387	95,572	97,132

### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2022, the first year of ILO's 2022-2023 biennial budget. The FY 2023 assessment represents a 1.6 percent increase compared to FY 2022. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	395,320	395,320	401,774
United States % Share	22,000	22,000	22,000
United States Assessment (in Swiss Francs)	86,970	86,970	88,390
Approx. Exchange Rate (Swiss Francs to \$1)	0.910	0.910	0.910
U.S. Requirement in Dollars	95,387	95,572	97,132



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *International Maritime Organization (IMO)*

London, England

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	1,189	1,159	1,158

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023, the second year of IMO's 2022-2023 biennial budget. The FY 2023 estimated assessment amount does not reflect an increase over the prior year. The U.S. percentage share is relatively low compared to other organizations, because the IMO scale of assessments is based on flagged shipping tonnage. The total requirement amount in dollars fluctuates depending on the British pound-dollar exchange rate, as well as the actual tonnage calculation.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Pounds)	33,616	33,616	33,616
United States % Share	2.550	2.550	2.550
United States Assessment (in Pounds)	858	858	857
Less: Prior Year Credit/Surplus	(1)	-	-
U.S. Requirement (in Pounds)	856	858	857
Approx. Exchange Rate (Pounds to \$1)	0.720	0.740	0.740
U.S. Requirement in Dollars	1,189	1,159	1,158

### *International Telecommunication Union (ITU)*

Geneva, Switzerland

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	10,818	10,923	10,836

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. Calendar year 2023 is the second year of ITU's 2022-2023 biennial budget. The assessment in Swiss francs is estimated to remain relatively unchanged. The U.S. pays a small portion of the overall ITU budget, as private sector donations supplement the regular fund expenses. The ITU regular budget is assessed according to contributory units; the U.S. share is 30 units. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate, as well as the accumulation of interest due to late payments which results from funding/appropriations delays.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	125,552	109,293	125,710
United States % Share	7.600	8.730	7.590
United States Assessment (in Swiss Francs)	9,540	9,540	9,541
Interest on Arrears	408	400	400
U.S. Requirement (in Swiss Francs)	9,948	9,940	9,941
Approx. Exchange Rate (Swiss Francs to \$1)	0.920	0.920	0.910
U.S. Requirement in Dollars	10,809	10,835	10,924
Fiscal Year 2020 Deferral	448	-	-
Fiscal Year 2021 Deferral	(440)	440	-
Fiscal Year 2022 Deferral	-	(352)	352
Fiscal Year 2023 Deferral	-	-	(440)
U.S. Requirement in Dollars After Deferral	10,818	10,923	10,836

### *Universal Postal Union (UPU)*

Bern, Switzerland

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	2,653	3,286	3,344

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023, the second year of UPU's 2022-2025 quadrennial budget. The assessment in Swiss francs is estimated to remain unchanged from the 2022 level. The UPU regular budget is assessed according to contributory units. The U.S. share is 60 units. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate, as well as interest incurred on late payments due to funding and appropriations delays.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	40,959	37,688	37,688
United States % Share	5.920	7.320	7.320
United States Assessment (in Swiss Francs)	2,300	2,760	2,759
English Translation Service	75	166	200
Interest on Arrears	64	64	200
U.S. Requirement (in Swiss Francs)	2,439	2,990	3,159

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Approx. Exchange Rate (Swiss Francs to \$1)	0.920	0.900	0.910
U.S. Requirement in Dollars	2,653	3,309	3,471
Fiscal Year 2020 Deferral	70	-	-
Fiscal Year 2021 Deferral	(70)	70	-
Fiscal Year 2022 Deferral	-	(93)	93
Fiscal Year 2023 Deferral	-	-	(220)
U.S. Requirement in Dollars After Deferral	2,653	3,286	3,344

### *World Health Organization (WHO)*

Geneva, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	121,431	122,827	103,365

### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2022, the first year of the 2022-2023 biennial budget. The assessment amounts in Swiss francs and U.S. dollars decreased by 17.4 percent and 7.4 percent, respectively, compared to calendar year 2021. The assessment includes an amount for the Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for WHO and pay U.S. federal, state, and local income taxes on their WHO salaries. The total requirement in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	269,217	269,217	249,225
United States % Share	22.000	22.000	22.000
United States Assessment (in Dollars)	59,228	59,228	54,830
Less: Tax Equalization Fund Credit	(1,344)	(1,344)	(3,176)
U.S. Requirement in Dollars	57,884	57,884	51,654
Assessment Against Members (in Swiss Francs)	274,871	274,871	227,044
United States % Share	22.000	22.000	22.000
United States Assessment (in Swiss Francs)	60,472	60,472	49,950
Less: Tax Equalization Fund Credit	(1,373)	(1,373)	(2,893)
U.S. Requirement in Swiss Francs	59,099	59,099	47,057
Approx. Exchange Rate (Swiss Francs to \$1)	0.930	0.910	0.910

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirement in Dollars	63,547	64,944	51,711
Total U.S. Requirement in Dollars	121,431	122,827	103,365

### ***World Intellectual Property Organization (WIPO)***

Geneva, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	1,246	1,252	1,252

#### **Explanation of the Estimate**

The FY 2023 assessment is an estimated amount for calendar year 2023, the second year of WIPO's biennial budget. The assessment in Swiss francs is estimated to be unchanged from 2022. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate. Over 90 percent of WIPO's financing comes from fee income, including international patent, design and trademark fees paid by U.S. intellectual rights holders, which results in a relatively low overall assessment for the U.S.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	17,376	17,377	17,498
United States % Share	6.550	6.550	6.510
United States Assessment (in Swiss Francs)	1,139	1,139	1,139
Approx. Exchange Rate (Swiss Francs to \$1)	0.910	0.910	0.910
U.S. Requirement in Dollars	1,246	1,252	1,252

### ***World Meteorological Organization (WMO)***

Geneva, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	16,437	16,160	16,166

#### **Explanation of the Estimate**

The FY 2023 assessment is an actual amount for calendar year 2022, the fourth year of WMO's 2020-2023 quadrennial budget. The organization is paid one fiscal year after the calendar year assessment; thus, the FY 2023 request is for the CY 2022 assessment. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	67,886	67,886	67,886
United States % Share	21.670	21.670	21.670
United States Assessment (in Swiss Francs)	14,711	14,705	14,711
Approx. Exchange Rate (Swiss Francs to \$1)	0.890	0.910	0.910
U.S. Requirement in Dollars	16,437	16,160	16,166

### *Organization of American States (OAS)*

Washington, D.C., United States  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	48,687	46,202	43,196

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment for all members is projected to remain essentially unchanged from FY 2022, while the U.S. assessment decreases from 53.15 percent to 49.99 percent of the total. The Department pays OAS assessments in quarterly installments. One quarterly installment is deferred from one U.S. fiscal year to the next. The fourth quarterly payment for the calendar year is paid with funds from the first quarter of the next U.S. government fiscal year.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	84,959	84,959	84,930
United States % Share	56.310	53.150	49.990
United States Assessment (in Dollars)	48,056	45,373	42,457
Fiscal Year 2020 Deferral	12,855	-	-
Fiscal Year 2021 Deferral	(12,172)	12,172	-
Fiscal Year 2022 Deferral	-	(11,493)	11,493
Fiscal Year 2023 Deferral	-	-	(10,754)
U.S. Requirement in Dollars After Deferral	48,687	46,202	43,196

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *Pan American Health Organization (PAHO)*

Washington, D.C., United States

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	64,815	62,756	60,126

#### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2023, the second year of the 2022-2023 biennial budget. The assessment remains unchanged in FY 2023. The assessment also provides for the PAHO Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for PAHO and pay U.S. federal, state, and local income taxes on their PAHO salaries. The Department pays PAHO assessments in quarterly installments. Two quarterly installments are deferred from one U.S. fiscal year to the next fiscal year.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	112,939	104,700	104,700
United States % Share	56.290	53.150	49.990
United States Assessment (in Dollars)	62,709	55,648	52,340
Tax Equalization Fund	10,000	10,000	10,000
Less: Tax Equalization Fund Credit	(8,859)	(3,986)	(3,749)
U.S. Requirement in Dollars	63,850	61,662	58,591
Fiscal Year 2020 Deferral	32,890	0	0
Fiscal Year 2021 Deferral	(31,925)	31,925	0
Fiscal Year 2022 Deferral	0	(30,831)	30,831
Fiscal Year 2023 Deferral	0	0	(29,296)
U.S. Requirement in Dollars After Deferral	64,815	62,756	60,126

### *Inter-American Institute for Cooperation on Agriculture (IICA)*

San Jose, Costa Rica

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	16,745	15,823	14,986

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment level for all members is projected to remain essentially unchanged from FY 2022, while the U.S. assessment decreases from 53.15 percent to 49.99 percent of the total. The Department pays IICA assessments in quarterly installments. One quarterly installment is deferred from one U.S. fiscal year to the next. The fourth quarterly payment for the calendar year is paid with funds from the first quarter of the next U.S. government fiscal year.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	29,328	29,328	29,574
United States % Share	56.310	53.150	49.990
United States Assessment (in Dollars)	16,515	15,593	14,784
Fiscal Year 2020 Deferral	4,359	-	-
Fiscal Year 2021 Deferral	(4,129)	4,129	-
Fiscal Year 2022 Deferral	-	(3,898)	3,898
Fiscal Year 2023 Deferral	-	-	(3,696)
U.S. Requirement in Dollars After Deferral	16,745	15,823	14,986

### *Pan American Institute of Geography and History*

Mexico City, Mexico  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	324	324	324

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment for calendar year 2023 does not change from FY 2022, with the U.S. percentage share at 49.99 percent.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	648	648	648
United States % Share	49.990	49.990	49.990
United States Assessment (in Dollars)	324	324	324

### *Organization for Economic Cooperation and Development (OECD)*

Paris, France  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	78,631	75,254	75,685

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2022, the second year of OECD's 2021-2022 biennial budget. The FY 2023 assessments in euros represent a projected 0.51 percent increase compared to FY 2022. The U.S. assessment rate decreased from 20.5 to 20.2 percent in FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	199,426	206,558	207,606
United States % Share	20.500	20.500	20.200
United States Assessment (in Euros)	40,982	41,105	41,936
United States Assessment - Part II	9,719	9,745	9,777
Fiscal Adjustment	876	873	874.00
Pension Capitalization Funding	14,016	14,500	14,016
U.S. Requirement (in Euros)	65,593	66,224	66,603
Approx. Exchange Rate (Euros to \$1)	0.830	0.880	0.880
U.S. Requirement in Dollars	78,631	75,254	75,685

### *North Atlantic Treaty Organization (NATO)*

Brussels, Belgium  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	42,403	50,270	57,985

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment reflects an anticipated ten percent increase in 2023 to support continued implementation of a new NATO Strategic Concept and ongoing headquarters reform initiatives. The U.S. assessment rate at NATO remains unchanged from 2021 at 16.34 percent. Approximately 25 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	224,879	244,934	269,427
United States % Share	16.340	16.340	16.340
United States Assessment (in Euros)	36,755	40,033	44,024
Less: Prior Year Credit/Surplus	(5,381)	-	-
Budget Adjustment	(3,831)	-	-



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
NATO Pension Fund	6,652	7,390	8,129
Less: Credit for USG Employees on Loan to NATO	(1,800)	(1,800)	(1,800)
U.S. Requirement (in Euros)	32,395	45,623	50,353
Approx. Exchange Rate (Euros to \$1)	0.850	0.860	0.880
U.S. Requirement in Dollars	38,151	53,046	57,219
Direct Cost of USG Employees on Loan to NATO	1,939	3,500	3,500
Total U.S. Requirement in Dollars	40,090	56,546	60,720
Fiscal Year 2020 Deferral	6,566	-	-
Fiscal Year 2021 Deferral	(4,253)	4,253	-
Fiscal Year 2022 Deferral	-	(1-,529)	10,529
Fiscal Year 2023 Deferral	-	--	(13,263)
U.S. Requirement in Dollars After Deferral	42,403	50,270	57,985

### *NATO Parliamentary Assembly*

Brussels, Belgium

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	777	742	741

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros is projected to remain unchanged in FY 2023. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	3,993	3,993	3,993
United States % Share	16.340	16.340	16.340
United States Assessment (in Euros)	653	653	652
Approx. Exchange Rate (Euros to \$1)	0.840	0.880	0.880
U.S. Requirement in Dollars	777	742	741

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *The Pacific Community*

Noumea, New Caledonia

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	1,421	1,361	1,350

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros is expected to remain unchanged in FY 2023. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	9,454	9,454	9,454
United States % Share	12.570	12.570	12.570
United States Assessment (in Euros)	1,188	1,188	1,188
Approx. Exchange Rate (Euros to \$1)	0.860	0.880	0.880
U.S. Requirement in Dollars	1,375	1,350	1,350
Fiscal Year 2020 Deferral	1,002	-	-
Fiscal Year 2021 Deferral	(956)	956	-
Fiscal Year 2022 Deferral	-	(945)	945
Fiscal Year 2023 Deferral	-	-	(945)
U.S. Requirement in Dollars After Defer	1,421	1,361	1,350

### *Asia-Pacific Economic Cooperation*

Singapore

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	993	997	997

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment was in U.S. dollars and Singapore dollars in FY 2021 and FY 2022, and it is also projected to be in a combination of currencies for FY 2023. The ratio of the amounts in U.S. and Singapore dollars changes each year, but the total assessment for all members remains the same when denominated in a single currency. The total U.S. requirement amount in dollars fluctuates depending on the Singapore dollar-U.S. dollar exchange rate.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	720	211	157
United States % Share	18.000	18.000	18.000
United States Assessment (in Dollars)	131	39	28
Assessment Against Members (in Sing Dollars)	6,419	7,183	7,265
United States % Share	18.000	18.000	18.000
United States Assessment (in Sing Dollars)	1,155	1,293	1,308
Approx. Exchange Rate (Sing Dollars to \$1)	1.340	1.350	1.350
U.S. Requirement in Dollars	862	958	969
Total U.S. Requirement in Dollars	993	997	997

### *Colombo Plan Council for Technical Cooperation*

Colombo, Sri Lanka  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	17	17	17

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The U.S. assessment is expected to remain unchanged from FY 2022.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	398	398	398
United States % Share	4.370	4.370	4.370
United States Assessment (in Dollars)	17	17	17

### *Organization for the Prohibition of Chemical Weapons (OPCW)*

The Hague, The Netherlands  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	20,064	19,378	19,947

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2023. The annual assessment is estimated to remain at the same level in euros as in FY 2022. Under Articles IV and V of the Chemical Weapons Convention, the United States and other States Parties to the Convention must reimburse OPCW for inspection and verification expenses related to OPCW activities within their territory, in addition to paying their assessments. The costs of OPCW Article IV and V activities in the United States varies from year to year. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate, as well as the inspection activity cost.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	67,120	68,422	68,422
United States % Share	22.000	22.000	22.000
United States Assessment (in Euros)	14,766	15,053	15,053
Articles IV and V Costs	2,245	2,000	2,500
U.S. Requirement (in Euros)	17,012	17,053	17,553
Approx. Exchange Rate (Euros to \$1)	0.850	0.880	0.880
U.S. Requirement in Dollars	20,064	19,378	19,947

### *World Trade Organization (WTO)*

Geneva, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollar	25,262	25,220	25,436

### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2022, the first year of WTO's 2022-2023 biennial budget. The U.S. assessment is paid on a deferred basis. The total assessment in Swiss francs for all members remains unchanged in calendar year 2022. The U.S. percentage share increases from 11.74 in calendar year 2022 to 11.84 in calendar year 2023. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	195,500	195,500	195,500
United States % Share	11.690	11.740	11.840
United States Assessment (in Swiss Francs)	22,856	22,950	23,147
Approx. Exchange Rate (Swiss Francs to \$1)	0.900	0.910	0.910
U.S. Requirement in Dollars	25,262	25,220	25,436

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *Customs Cooperation Council*

Brussels, Belgium  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	4,051	3,821	3,820

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for World Customs Organization's (WCO's) fiscal year 2023 (July 1, 2022, through June 30, 2023) budget. The assessment in euros is expected to remain unchanged in FY 2023. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	15,283	15,283	15,283
United States % Share	22.000	22.000	22.000
United States Assessment (in Euros)	3,362	3,362	3,362
Approx. Exchange Rate (Euros to \$1)	0.830	0.880	0.880
U.S. Requirement in Dollars	4,051	3,821	3,820

### *Hague Conference on Private International Law (HCOPIL)*

The Hague, The Netherlands  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	274	265	277

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for HCOPIL's fiscal year 2023 (July 1, 2022, through June 30, 2023) budget. The assessment is expected to increase by 7.6 percent compared to FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	4,141	4,188	4,507
United States % Share	5.520	5.090	5
United States Assessment (in Euros)	209	213	225
Hague Pension Fund	19	19	19

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirement (in Euros)	228	232	244
Approx. Exchange Rate (Euros to \$1)	0.830	0.880	0.880
U.S. Requirement in Dollars	274	265	277

### *International Agency for Research on Cancer*

Lyon, France  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	2,001	1,923	1,923

### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2023. The assessment increases by 2.43 percent due to the addition of a new participating state. Seventy percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	22,284	22,414	22,958
United States % Share	7.600	7.490	7.490
United States Assessment (in Euros)	1,698	1,679	1,720
Approx. Exchange Rate (Euros to \$1)	0.870	0.880	0.880
U.S. Requirement in Dollars	1,950	1,908	1,955
Fiscal Year 2020 Deferral	1,402	-	-
Fiscal Year 2021 Deferral	(1,351)	1,351	-
Fiscal Year 2022 Deferral	-	(1,336)	1,336
Fiscal Year 2023 Deferral	-	-	(1,368)
U.S. Requirement in Dollars After Deferral	2,001	1,923	1,923

### *International Bureau for the Permanent Court of Arbitration*

The Hague, The Netherlands  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	76	76	76

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros is expected to remain unchanged from FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	959	1,005	1,0005
United States % Share	6.630	6.630	6.630
United States Assessment (in Euros)	64	67	67
Approx. Exchange Rate (Euros to \$1)	0.840	0.880	0.880
U.S. Requirement in Dollars	76	76	76

### *International Bureau of Weights and Measures (IBWM)*

Sèvres, France  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	1,326	1,316	1,329

### Explanation of the Estimate

The FY 2023 assessment is an actual amount for calendar year 2023. Calendar year 2023 is the fourth year of IBWM's quadrennial 2020-2023 budget. There is a one percent increase in the assessment in FY 2023. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	12,480	12,605	12,731
United States % Share	9.250	9.250	9.250
United States Assessment (in Euros)	1,155	1,166	1,178
Approx. Exchange Rate (Euros to \$1)	0.870	0.880	0.880
U.S. Requirement in Dollars	1,326	1,326	1,339
Fiscal Year 2020 Deferral	918	-	-
Fiscal Year 2021 Deferral	(919)	919	-
Fiscal Year 2022 Deferral	-	(928)	928
Fiscal Year 2023 Deferral	-	-	(938)
U.S. Requirement in Dollars After Deferral	1,326	1,316	1,329

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *International Center for the Study of the Preservation and Restoration of Cultural Property*

Rome, Italy  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	958	959	959

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023, the second year of the 2022-2023 biennium. The assessment in euros remains unchanged compared to FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	3,701	3,837	3,837
United States % Share	22.000	22.000	22.000
United States Assessment (in Euros)	814	844	844
Approx. Exchange Rate (Euros to \$1)	0.850	0.880	0.880
U.S. Requirement in Dollars	958	959	959

### *International Copper Study Group (ICSG)*

Lisbon, Portugal  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	32	31	31

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros remains unchanged from FY 2022. ICSG assessment rates are based on 50 percent of the assessment distributed against all members and the remainder calculated based on production, usage, or trade in copper. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	545	545	545
United States % Share	5.000	5.000	5.000
United States Assessment (in Euros)	27	27	27
Approx. Exchange Rate (Euros to \$1)	0.840	0.870	0.880
U.S. Requirement in Dollars	32	31	31



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *International Cotton Advisory Committee*

Washington, D.C., United States

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	294	377	377

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment increased 5.25 percent from FY 2021 to FY 2022. The assessment for FY 2023 will be negotiated and determined in FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	1,734	1,734	1,825
United States % Share	16.940	16.940	20.650
United States Assessment (in Dollars)	294	377	377

### *International Grains Council (IGC)*

London, England

(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	443	418	418

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for IGC's fiscal year 2022/23 (July 1, 2022, to June 30, 2023) budget. The assessment in pounds is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the pound-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Pounds)	1,512	1,512	1,512
United States % Share	21.250	21.250	20.450
United States Assessment (in Pounds)	321	309	309
Approx. Exchange Rate (Pounds to \$1)	0.720	0.740	0.740
U.S. Requirement in Dollars	443	418	418

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *International Hydrographic Organization (IHO)*

Monte Carlo, Monaco  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	118	114	115

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023, the third year of the IHO 2021-2023 triennial budget. The assessment in euros is expected to decrease by 4.36 percent from FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	3,393	3,413	3,264
United States % Share	3.110	2.950	3.080
United States Assessment (in Euros)	101	101	101
Approx. Exchange Rate (Euros to \$1)	0.860	0.890	0.880
U.S. Requirement in Dollars	118	114	115

### *International Institute for the Unification of Private Law*

Rome, Italy  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	149	144	144

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	2,277	2,277	2,277
United States % Share	5.580	5.580	5.580
United States Assessment (in Euros)	127	127	127
Approx. Exchange Rate (Euros to \$1)	0.850	0.880	0.880
U.S. Requirement in Dollars	149	144	144

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *International Lead and Zinc Study Group*

Lisbon, Portugal  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	34	33	33

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros is expected to remain unchanged compared to FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	393	393	393
United States % Share	7.450	7.450	7.500
United States Assessment (in Euros)	29	29	29
Approx. Exchange Rate (Euros to \$1)	0.850	0.880	0.880
U.S. Requirement in Dollars	34	33	33

### *International Organization of Legal Metrology (IOLM)*

Paris, France  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	132	129	131

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023, the second year of IOLM's 2022-2025 quadrennial budget. The assessment in euros is projected to increase by 10.3 percent. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	1,932	1,932	2,131
United States % Share	5.800	5.800	5.410
United States Assessment (in Euros)	112	114	115
Approx. Exchange Rate (Euros to \$1)	0.850	0.880	0.880
U.S. Requirement in Dollars	132	129	131

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### *International Renewable Energy Agency*

Abu Dhabi, United Arab Emirates  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	3,949	4,531	4,769

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023, the second year of the 2022-2023 biennium. The total assessment for all members increased 3.82 percent from FY 2021 to FY 2022 as a result of five new members; however, it is expected to remain unchanged for 2023.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	20,878	21,675	21,675
United States % Share	21.900	22.000	22.000
United States Assessment (in Dollars)	4,572	4,768	4,769
Less: Prior Year Credit/Surplus	(624)	(237)	-
U.S. Requirement in Dollars	3,949	4,531	4,769

### *International Seed Testing Association (ISTA)*

Zurich, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	12	11	11

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in Swiss francs is expected to remain unchanged. ISTA generates 46 percent of its income from the sale of goods and services, and 54 percent from assessments according to the number of seed-testing laboratories in each member country. The United States has two ISTA-accredited laboratories, one in the U.S. Forest Service and one in the Agricultural Marketing Service. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	1,342	1,342	1,342
United States % Share	1.640	1.640	0.780
United States Assessment (in Swiss Francs)	10	10	10

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Approx. Exchange Rate (Swiss Francs to \$1)	0.830	0.910	0.910
U.S. Requirement in Dollars	12	11	11

### *International Tropical Timber Organization*

Yokohama, Japan  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	286	293	292

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment is expected to remain unchanged in FY 2023.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Dollars)	7,104	7,031	7,031
United States % Share	4.020	4.160	4.160
United States Assessment (in Dollars)	286	293	292

### *International Union for the Conservation of Nature and Natural Resources (IUCN)*

Gland, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	537	542	543

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023, the third year of IUCN's 2021-2024 quadrennial program of work. Membership dues at the IUCN are indexed to the Consumer Price Index for Switzerland as published by the Swiss Federal Statistical Office. The assessment in Swiss francs is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	13,000	13,000	13,000
United States % Share	3.800	3.800	3.800

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
United States Assessment (in Swiss Francs)	494	494	494
Approx. Exchange Rate (Swiss Francs to \$1)	0.920	0.910	0.910
U.S. Requirement in Dollars	537	542	543

### *International Union for the Protection of New Varieties of Plants (UPOV)*

Geneva, Switzerland  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	292	295	295

#### Explanation of the Estimate

The FY 2022 assessment is an estimate for calendar year 2022, the first year of UPOV's 2022-2023 biennial budget. The assessment in Swiss francs is expected to increase by 2.95 percent. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Swiss Francs)	3,323	3,457	3,559
United States % Share	8.070	7.780	7.540
United States Assessment (in Swiss Francs)	268	269	268
Approx. Exchange Rate (Swiss Francs to \$1)	0.920	0.910	0.910
U.S. Requirement in Dollars	292	295	295

### *World Organization for Animal Health*

Paris, France  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	259	253	256

#### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros is expected to increase by 0.7 percent. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	11,220	11,270	11,350
United States % Share	1.960	1.980	1.980
United States Assessment (in Euros)	220	223	225
Approx. Exchange Rate (Euros to \$1)	0.850	0.880	0.880
U.S. Requirement in Dollars	259	253	256

### *Bureau of International Expositions*

Paris, France  
(\$ in thousands)

Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
U.S. Requirements in Dollars	106	102	102

### Explanation of the Estimate

The FY 2023 assessment is an estimate for calendar year 2023. The assessment in euros is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2021 Actual	FY 2022 Assessment	FY 2023 Assessment
Assessment Against Members (in Euros)	2,409	2,451	2451
United States % Share	3.740	3.670	3.670
United States Assessment (in Euros)	90	90	90
Approx. Exchange Rate (Euros to \$1)	0.850	0.880	0.880
U.S. Requirement in Dollars	106	102	102

# CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

## *Statutory Authorizations*

### **United Nations and Affiliated Agencies**

#### **Food and Agriculture Organization**

Public Law 79-197 approved July 31, 1945; as amended by P.L. 81-806 approved September 21, 1950; P.L. 84-726 approved July 18, 1956; P.L. 85-141 approved August 14, 1957; P.L. 87-195 approved September 4, 1961 (22 U.S.C. 279-279d). United Nations Food and Agriculture Organization Constitution, adopted by the United States effective October 16, 1945 (T.I.A.S. 1554) and composite text, as amended to 1957 (T.I.A.S. 4803).

#### **International Atomic Energy Agency**

P.L. 85-177 approved August 28, 1957 (22 U.S.C. 2021-2026). International Atomic Energy Statute, ratification advised by the Senate June 18, 1957 (T.I.A.S. 3873).

#### **International Civil Aviation Organization**

Convention on International Civil Aviation, Chapter XV, 1944, ratification advised by the Senate July 25, 1946 (T.I.A.S. 1591).

#### **International Labor Organization**

P.L. 80-843 approved June 30, 1948, as amended by P.L. 81-806 approved June 30, 1958 (22 U.S.C. 271-272a). International Labor Organization Constitution amendment, acceptance by the United States deposited August 2, 1958 (T.I.A.S. 1868).

#### **International Maritime Organization**

Intergovernmental Maritime Consultative Organization Convention, ratification advised by the Senate July 27, 1950 and entered into force for the United States March 17, 1958 (T.I.A.S. 4044).

#### **International Telecommunication Union**

International Telecommunication Convention, with Annexes and Protocol, Malaga-Torremolinos, 1973 ratification by Senate January 22, 1976 and entered into force for the United States in April 1976 (T.I.A.S. 8572); as amended, Nairobi, 1982, ratification by the President, December 26, 1985 and entered into force for the United States on January 10, 1986.

#### **United Nations**

P.L. 79-264 approved December 20, 1945; as renumbered and amended by P.L. 81-341 approved October 10, 1949 (22 U.S.C. 287-287e). United Nations Charter, ratification advised by the Senate, July 28, 1945 (T.S. 933).

#### **United Nations Educational, Scientific, and Cultural Organization**

Constitution of the United Nations Educational, Scientific, and Cultural Organization, concluded at London November 16, 1945; entered into force November 4, 1946; reentered into force for the United States October 1, 2003 (T.I.A.S. 1580).

#### **Universal Postal Union**

Universal Postal Convention, Rio de Janeiro, 1979, entered into force for the United States July 1, 1981 (T.I.A.S. 9972).

#### **World Health Organization**

P. L. 643, 80th Congress, approved June 14, 1948; P. L. 807, 81st Congress, approved September 21, 1950; P. L. 655, 83rd Congress, approved August 26, 1954; P. L. 138, 84th Congress, approved July 8, 1955 (22 U.S.C. 290 - 290e). World Health Organization Constitution, entered into force for the United States June 21, 1948 (T.I.A.S. 1808).



## **CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS**

### **World Intellectual Property Organization**

**Paris Union** - P.L. 86-614 approved July 12, 1960, as amended by P.L. 88-69 approved July 19, 1963, as amended by P.L. 92-511 approved October 20, 1972 (22 U.S.C. 260f), as further amended by P.L. 98-164 approved November 22, 1983. Stockholm revision to the Paris Convention for Protection of Industrial Property, Senate consent to ratification February 28, 1970 (T.I.A.S. 6923), as amended by P.L. 98-164 approved November 22, 1983.

**Nice Union** - The U.S. Senate gave its advice and consent to ratification of the Nice Agreement on December 11, 1971 (T.I.A.S. 7418).

**Strasbourg Union** - The U.S. Senate gave its advice and consent to ratification of the Strasbourg Agreement on October 30, 1973 (T.I.A.S. 8140).

**Berne Convention on the Protection of Literacy and Artistic Works** - Implementing legislation became effective March 1, 1989.

### **World Meteorological Organization**

World Meteorological Organization Convention, ratification advised by the Senate April 20, 1949 (T.I.A.S. 5947).

## **Inter-American Organizations**

### **Inter-American Institute for Cooperation on Agriculture**

Inter-American Institute of Agricultural Sciences Convention, ratification advised by the Senate June 22, 1944 (T.S. 987). Protocol to the Convention, deposited by the United States November 3, 1959. Revised statutes changing the name of the Institute to Inter-American Institute for Cooperation on Agriculture and incorporating changes in the Institute were adopted by the required two-thirds of member countries, including the United States, on February 18, 1981. The United States deposited its ratification to the revised statutes on October 24, 1980.

### **Organization of American States**

Organization of American States Charter, ratification advised by the Senate on August 28, 1950 (T.I.A.S. 2361).

### **Pan American Health Organization**

Pan American Sanitary Convention, ratification advised by the Senate, February 23, 1925 (T.S. 714).

### **Pan American Institute of Geography and History**

Public Resolution 74-42 approved August 2, 1935 as amended by P.L. 83-736 approved August 31, 1954, as further amended by P.L. 90-645 approved October 13, 1966 (22 U.S.C. 273), P.L. 91-340 approved July 17, 1970 and P.L. 97-241 approved August 24, 1982.

## **Regional Organizations**

### **Asia-Pacific Economic Cooperation**

P.L. 103-236 (Section 424), approved April 30, 1994.

### **Colombo Plan Council for Technical Cooperation**

P.L. 86-108 (Section 502), approved July 24, 1959 (22 U.S.C. 1896b).

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### **NATO Parliamentary Assembly**

P.L. 84-689 approved July 11, 1956, as amended by P.L. 85-477 approved June 30, 1958, and P.L. 90-137 approved November 14, 1967 (22 U.S.C. 1928A-1928D).

### **North Atlantic Treaty Organization (NATO)**

North Atlantic Treaty, ratification advised by the Senate July 21, 1949 (T.I.A.S. 1964) (22 U.S.C. 19286), P.L. 87-195 (Section 628, 629, and 630) approved September 4, 1961; as amended by P.L. 89-171, approved September 6, 1965 (22 U.S.C. 2388-2390).

### **Organization for Economic Cooperation and Development (OECD)**

OECD Convention, ratification advised by the Senate March 16, 1961 (T.I.A.S. 4891). P.L. 87-195 (Sections 628, 629 and 630) approved September 4, 1961 as amended by P.L. 89-171, approved September 5, 1965 (22 U.S.C. 2388-2390).

### **Pacific Community**

P.L. 80-403, approved January 28, 1948, as amended by P.L. 81-806 approved September 21, 1950, and further amended by P.L. 86-472 approved May 14, 1960; P.L. 88-263 approved January 31, 1964; P.L. 89-91 approved July 27, 1965 (22 U.S.C. 280-280c); P.L. 91-632 approved December 31, 1970; and P.L. 92-490 approved October 13, 1972. South Pacific Commission Agreement entered into force July 29, 1948 (T.I.A.S. 2317) and amendment to the agreement entered into force July 15, 1965.

## **Other International Organizations**

### **Bureau of International Expositions**

P.L. 115-32, approved May 8, 2017. Convention relating to International Exhibitions, signed at Paris November 22, 1928, with Protocols and Amendments, entered into force for the United States May 10, 2017,

### **Customs Cooperation Council**

Customs Cooperation Convention, ratification by the Senate October 4, 1968; instruments of accession deposited November 5, 1970 (T.I.A.S. 7063).

### **Hague Conference on Private International Law**

P.L. 88-244, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Hague Conference on Private International Law Statute, entered into force on October 15, 1964 (T.I.A.S. 5710).

### **International Agency for Research on Cancer**

P.L. 92-484 approved October 14, 1972. Statute of International Agency for Research on Cancer, entered into force September 15, 1965 (T.I.A.S. 5873).

### **International Bureau for the Publication of Customs Tariffs**

International Union for the Publication of Customs Tariffs Convention, ratification advised by the Senate December 13, 1890 (T.S. 384). Protocol modifying the Convention of July 5, 1980, ratification by the Senate January 25, 1956 (T.I.A.S. 3922), P.L. Law 90-569, approved October 12, 1968

### **International Bureau of the Permanent Court of Arbitration**

Pacific Settlement of International Disputes Convention, ratification advised by the Senate April 2, 1908 (T.S. 536).

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### **International Bureau of Weights and Measures**

International Bureau of Weights and Measures Convention, ratification advised by the Senate May 15, 1978, (T.S. 378) and amending convention, ratification advised by the Senate January 5, 1923 (T.S. 673).

### **International Center for the Study of the Preservation and Restoration of Cultural Property**

P.L. 89-665 approved October 15, 1966, amended by P.L. 91-243 approved May 9, 1970; P.L. 93-54 approved July 1, 1973; P.L. 94-422 approved September 28, 1976; and P.L. 96-199 approved March 5, 1980. Statutes of the International Center for the Study of the Preservation and Restoration of Cultural Property, entered into force May 10, 1958; for the United States January 20, 1971 (T.I.A.S. 7038).

### **International Coffee Organization**

P.L. 108-447 approved December 8, 2004.

### **International Copper Study Group**

The United States accepted the Terms of Reference (TOR) of the ICSG on March 15, 1990. The acceptance was signed by the Acting Secretary and deposited with the UN Secretary-General. Legislative authority for U.S. membership was included in the State Department's Authorization Act for the Fiscal Years 1994 and 1995 (P.L. 103-236). TOR of the International Copper Study Group, done at Geneva February 24, 1989; entered into force January 23, 1992.

### **International Cotton Advisory Committee**

P.L. 94-350 approved July 12, 1976.

### **International Grains Council**

Treaty Doc. 105-16 approved June 26, 1998. Grains Trade Convention (part of international grains agreement), done at London December 7, 1994; entered into force July 1, 1995; entered into force for the United States May 21, 1999.

### **International Hydrographic Organization**

International Hydrographic Convention, approval advised by the Senate on May 13, 1968 (T.I.A.S. 6933).

### **International Institute for the Unification of Private Law**

P.L. 84-44 approved December 30, 1963, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Charter of the International Institute for the Unification of Private Law, entered into force for the United States March 13, 1964 (T.I.A.S. 5743).

### **International Lead and Zinc Study Group**

P.L. 94-350 approved July 12, 1976.

### **International Organization of Legal Metrology**

The Convention on Legal Metrology, as amended; ratified by Senate on August 11, 1972 and entered into force on October 22, 1972 (T.I.A.S. 7533).

### **International Renewable Energy Agency**

P.L. 111-212 (Section 1014), approved July 29, 2010.

### **International Seed Testing Association**

P.L. 94-350 approved July 12, 1976.

## **CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS**

### **International Tropical Timber Organization (ITTO)**

Section 401(b) of the Foreign Relations Authorization Act, Fiscal Years 1990 and 1991 (P.L. 101-246 of February 16, 1996) authorizes funding for ITTO out of the Contributions to International Organizations account. The International Tropical Timber Agreement, 1994, which replaced ITTA 1983, entered into force provisionally January 1, 1997. The Secretary of State signed an instrument of acceptance for ITTA 1994 on November 7, 1996, which was deposited at the United Nations on November 14, 1996.

### **International Union for the Conservation of Nature and Natural Resources**

Language authorizing U.S. membership is included in Title IV, Section 402 of the State Department Authorization Act for the Fiscal Years 1990 and 1991 (P.L. 101-246).

### **International Union for the Protection of New Varieties of Plants**

International Convention for the Protection of New Varieties of Plants of December 6, 1961, as revised. Done at Geneva October 23, 1978; entered into force November 8, 1981; ratified February 22, 1999 (Treaty Document 104-17).

### **Organization for the Prohibition of Chemical Weapons**

Convention on the Prohibition of the Development, Production, Stockpiling, and Use of Chemical Weapons and on their Destruction, ratification advised by the Senate April 24, 1997; instrument of ratification deposited April 25; entered into force April 29, 1997.

### **World Organization for Animal Health**

International Agreement for the creation at Paris of the International Office of Epizootics, ratification advised by the Senate May 5, 1975 (T.I.A.S. 8141).

### **World Trade Organization**

Uruguay Round Agreement Act, P.L. 103-465, enacted December 8, 1994.

# CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

## *Resource Summary*

(\$ in thousands)

Contributions for International Peacekeeping activities (CIPA)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Contributions to International Peacekeeping Activities	1,456,214	1,456,314	1,928,614	2,327,235	871,021	398,621
Enduring	750,220	750,320	1,928,614	2,327,235	1,577,015	398,621
Overseas Contingency Operations	705,994	705,994	-	-	(705,994)	-

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## WHO WE ARE & WHY IT MATTERS

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The Contributions for International Peacekeeping Activities (CIPA) account supports international peacekeeping activities that seek to maintain or restore international peace and security. The CIPA account is the source of funding for U.S. contributions to ten United Nations (UN) peacekeeping missions. The UN International Residual Mechanism for Criminal Tribunals is also funded through the CIPA account. The Department requests funding to support the UN logistical support package for ATMIS in Somalia (UNSOS) in the Peacekeeping Operations (PKO) account.

The United States has a compelling national interest in preventing the outbreak, escalation, and spread of conflicts that could contribute to threats to international peace and security. UN peacekeeping is a powerful tool to address these threats in a way that allows other countries to shoulder their shares of the burden by: contributing funding; providing uniformed peacekeepers, enablers, and civilians; offering political support; and providing training and leadership.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$2.3 billion reflects the Administration's goal of fully funding UN peacekeeping on time and paying down recently accumulated arrears. The Request will fund the estimated U.S. share of peacekeeping budgets for the UN's July 1, 2023 through June 30, 2024 peacekeeping financial year. The FY 2023 Request also includes \$730.3 million for cap-related arrears payments: (1) \$620 million to pay down arrears accrued for fiscal years 2017 through 2020 due to application of the 25 percent legislative cap; and (2) \$110.3 million to pay arrears accrued during the 2021-2022 peacekeeping year, also due to the 25 percent legislative cap.

In December 2021, the UN adopted the 2022-2024 peacekeeping scale of assessment. The United States is assessed at 26.9493 percent of the UN peacekeeping budget beginning in calendar year 2022, down from 27.89 percent in 2021. Negotiations on peacekeeping budget levels for the July 1, 2023, through June 30, 2024 peacekeeping financial year are anticipated to be completed in June 2023, at which time the Fifth Committee on administrative and budgetary affairs and the General Assembly will approve the actual budget and assessment levels.

The FY 2023 Request reflects the Administration's commitment to reassert U.S. leadership in UN peacekeeping. The Department and the U.S. Mission to the United Nations work to: strengthen and reform UN peacekeeping

## CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

operations to make them as effective and efficient as possible; provide missions with realistic and achievable mandates; and distribute the necessary resources to fully implement those mandates. The Department and the U.S. Mission to the United Nations review each existing mission's mandate when it is due for renewal to ensure mandates are designed and implemented to: more effectively address conflicts; facilitate conditions conducive to humanitarian assistance; support political solutions; and meet the needs of the people on the ground. Where peacekeeping missions have fulfilled their mandate, the United States works with other Security Council members to close or transition these operations, such as in the recent cases of missions in Darfur and Liberia.

The State Department and the U.S. Mission to the United Nations continue to advocate for increased accountability for performance in UN peacekeeping. Largely as a result of concerted U.S. efforts, the UN is implementing the Integrated Peacekeeping Performance and Accountability Framework (IPPAF), launched in 2020. The Framework identifies clear performance standards for all peacekeeping personnel, better systematizes performance evaluations and accountability, and outlines actions peacekeeping missions and the Secretariat should take to rectify serious, systemic underperformance and recognize outstanding performance.

UN peacekeeping operations funded through the CIPA account include the following:

- **United Nations Peacekeeping Force in Cyprus (UNFICYP) (Cyprus).** UNFICYP will continue to support a bi-zonal, bi-communal, federal solution to the Cyprus problem by monitoring the ceasefire between the parties to ensure stability while the UN continues to encourage UN-facilitated, Cypriot-led settlement talks. The mission will facilitate intercommunal contacts and continue its efforts to monitor and address increased activities of the two communities in the buffer zone, including the establishment of prefabricated firing positions.
- **United Nations Disengagement Observer Force (UNDOF) (Golan Heights).** UNDOF continues its return to the area of separation and has conducted its first inspection of the area of limitation on the Bravo (Syrian) side since 2014. The ongoing Syrian civil conflict, presence of armed elements in the area of separation, and COVID-19 delayed these efforts. Both Israel and Syria have suspended inspections by Observer Group Golan, but UNDOF continues to carry out static and mobile observation in its area of operations. The mission will continue to monitor the ceasefire between Israel and Syria according to the 1974 Disengagement of Forces Agreement.
- **United Nations Interim Force In Lebanon (UNIFIL) (Lebanon).** UNIFIL will continue to contribute to peace and security in southern Lebanon and along the border with Israel while operating in an increasingly challenging environment. The mission's most effective functions, including its liaison mechanism and patrols along the Blue Line, will provide value even as Hizballah impedes the mission's freedom of movement and restricts access, preventing full implementation of UNIFIL's mandate. Given Lebanon's economic crisis, and in-line with UNIFIL's mandated tasks, the Security Council requested UNIFIL to provide non-lethal material assistance to the Lebanese Armed Forces (LAF), "within existing resources and without implications to the increase of the budget level," for a period of six months; this period began on November 30, 2021. Lebanon's economic crisis has resulted in a decrease in joint UNIFIL-LAF patrols, but UNIFIL's assistance to the LAF is expected to prevent further decreases.
- **United Nations Mission for the Referendum in Western Sahara (MINURSO) (Western Sahara).** MINURSO will continue to seek a cessation of hostilities in Western Sahara and support the parties in achieving a lasting settlement. The UN also appointed Staffan de Mistura to the position of Personal Envoy of the UN Secretary-General for Western Sahara to revitalize the UN-led political process in October 2021; that position that had been vacant following the May 2019 resignation of former German president Horst Koehler.

## CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

- **United Nations Mission in Kosovo (UNMIK) (Kosovo).** UNMIK will continue to promote security, stability, and respect for human rights in Kosovo and the region.
- **United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) (Democratic Republic of the Congo (DRC)).** MONUSCO will focus on its priority tasks of protection of civilians and strengthening state institutions. The mission will continue to use its good offices to support the Government of DRC's efforts to end impunity for human rights violations and abuses, as well as fight entrenched corruption in the security services. The Force Intervention Brigade will continue to implement necessary reforms to use its offensive mandate against armed groups, including the recently designated ISIS-DRC (a.k.a. Allied Democratic Forces or ADF). MONUSCO transitioned out of the Kasais in mid-2021 following significant violence reductions in those provinces. The mission will work with the DRC government to depart Tanganyika province in 2022, as conditions there have improved significantly. This will leave the mission present in North Kivu, South Kivu, and Ituri provinces, as well as a headquarters in Kinshasa by the end of 2023. MONUSCO may also receive requests from the DRC government for support in 2023 elections.
- **United Nations Interim Security Force for Abyei (UNISFA) (Abyei, Sudan/South Sudan).** UNISFA will continue to maintain security in the disputed Abyei area between Sudan and South Sudan. The slow progress by Sudan and South Sudan on resolving the final status of Abyei and establishing interim institutions will necessitate UNISFA's presence through FY 2022, although the Department will continue to seek efficiency gains in the mission.
- **United Nations Mission in South Sudan (UNMISS) (South Sudan).** UNMISS will continue to focus on the core tasks of: protecting civilians; creating conditions conducive to the delivery of humanitarian assistance; supporting the peace process; and monitoring and investigating human rights abuses. The severe security and humanitarian situation and the lack of sustained commitment from South Sudanese parties to fully implement their political and security agreements will necessitate continued UNMISS presence. Attacks on non-military populations decreased significantly over the last year, owing in large measure to effective UNMISS implementation of its mandate for the protection of civilians. In keeping with the Revitalized Agreement, a comprehensive framework between South Sudan's principal parties and signatories on a transition from conflict, UNMISS will also likely focus on providing the necessary support for the anticipated 2023 elections in South Sudan.
- **United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) (Mali).** MINUSMA will continue to play a key role in supporting the implementation of the Algiers Peace Agreement and the political transition, stabilization, and restoration of state authority, and protection of civilians in the center and north of Mali, especially as French and European forces withdraw from the country. In light of limited progress by the transition government to present an acceptable elections timetable and the significant reduction in European presence in and support to the country, key factors that will likely take on increased importance include: supporting the implementation of political, institutional, and security benchmarks; promoting and protecting human rights; and providing humanitarian assistance.
- **United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) (Central African Republic).** MINUSCA will focus on its priority tasks of: protecting civilians; assisting the Government of the Central African Republic (CAR) in extending state authority; supporting implementation of the 2019 Political Agreement for Peace and

## CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Reconciliation in CAR (APPR); facilitating the delivery of humanitarian assistance; protecting and promoting human rights; working to mitigate hate speech and incitement to violence; bolstering security sector reform; strengthening efforts to bring to justice those responsible for war crimes and crimes against humanity in the CAR; and supporting enforcement of the arms embargo. At the request of the Secretary-General, the UN Security Council (UNSC) approved a reinforcement of MINUSCA in March 2021, with an additional 2,750 troops and 940 police authorized to address the deterioration in the security situation. The UNSC reauthorized the mission in November 2021 for a one-year period, during which it will continue its civilian protection work in the face of repeated abuses perpetrated by Russia-supported Wagner Group operators and continued Status of Forces Agreement (SOFA) violations by the CAR Armed Forces (FACA).

The Department is also requesting funding for the following UN war crimes tribunal through the CIPA account:

- **The UN International Residual Mechanism for Criminal Tribunals (IRMCT)**. IRMCT will continue to do critical war crimes accountability work in follow-up to the International Criminal Tribunal for the former Yugoslavia and the International Criminal Tribunal for Rwanda.

For FY 2023, the Department requests that funds be appropriated in the CIPA account as “two-year funds” due to the demonstrated unpredictability of the requirements in this account and the nature of multi-year operations that have mandates overlapping U.S. fiscal years. Funding previously transferred from CIPA to Diplomatic Programs for Mission Monitoring and Effectiveness has been included in the FY 2023 request for Diplomatic Programs.

### *Detailed Resource Summary*

(\$ in thousands)

Activities	FY 2021 Actual <sup>1</sup>	FY 2022 Estimate <sup>2</sup>	FY 2022 Request	FY 2023 Request <sup>3</sup>	Change from FY 2022 Request
<b>Activities</b>					
UN Peacekeeping Force in Cyprus (UNFICYP)	9,020	9,931	15,735	10,382	(5,353)
UN Disengagement Observer Force (UNDOF)	17,962	18,232	20,502	17,064	(3,438)
UN Interim Force in Lebanon (UNIFIL)	139,911	142,014	144,789	143,079	(1,710)
UN Mission Referendum in Western Sahara (MINURSO)	16,701	16,838	16,392	15,839	(553)
UN Interim Administration Mission Kosovo (UNMIK)	12,118	12,300	11,838	11,438	(400)
UN-AU Hybrid Mission in Darfur (UNAMID)	36,047	-	-	-	-
UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)	310,537	310,547	313,365	312,877	(488)
UN International Residual Mechanism for Criminal Tribunals (UNIRMCT)	12,193	10,435	12,830	11,112	(1,718)
The UN Interim Security Force for Abyei (UNISFA)	76,936	77,566	78,866	74,912	(3,954)
UN Mission in South Sudan (UNMISS)	329,558	332,260	369,961	334,752	(35,209)
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	346,094	348,932	359,363	354,419	(4,944)
UN Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA)	306,210	308,721	325,285	311,036	(14,249)
Mission Monitoring and Effectiveness <sup>4</sup>	100	100	100	-	(100)
<b>Total Annual Requirements</b>	<b>1,613,387</b>	<b>1,587,876</b>	<b>1,669,026</b>	<b>1,596,910</b>	<b>(72,116)</b>



## CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2021 Actual <sup>1</sup>	FY 2022 Estimate <sup>2</sup>	FY 2022 Request	FY 2023 Request <sup>3</sup>	Change from FY 2022 Request
<b>Adjustments to Assessments</b>					
Auto-Application of Credits <sup>5</sup>	(33,304)	-	-	-	-
<b>Subtotal, Assessments after Adjustments</b>	<b>1,580,083</b>	<b>1,587,876</b>	<b>1,669,026</b>	<b>1,596,910</b>	<b>(72,116)</b>
<b>Adjustments to Contributions</b>					
Contributions Not Payable Due to the Statutory Cap	(110,325)	(114,854)	-	-	-
Payments of Cap-Related Arrears from FY 2017 - FY 2020	-	-	300,000	620,000	320,000
Payments of Cap-Related Arrears from FY 2021	-	-	-	110,325	110,325
<b>Subtotal, Contributions after Adjustments</b>	<b>1,469,758</b>	<b>1,473,022</b>	<b>1,969,026</b>	<b>2,327,235</b>	<b>358,209</b>
<b>Appropriated Funds and Request</b>					
Enduring Contributions for International Peacekeeping	750,320	750,320	1,928,614	2,327,235	398,621
Overseas Contingency Operations (OCO) Funds	705,994	705,994	-	-	-
<b>Total Contributions for International Peacekeeping Activities</b>	<b>1,456,314</b>	<b>1,456,314</b>	<b>1,928,614</b>	<b>2,327,235</b>	<b>398,621</b>
<b>Prior-Year Carryforward Funds</b>					
FY 2020 Carryforward into FY 2021	107,064	-	-	-	-
FY 2021 Carryforward into FY 2022	-	93,520	40,412	-	(40,412)
<b>Total Appropriated and Carryforward Funds</b>	<b>1,563,378</b>	<b>1,549,834</b>	<b>1,969,026</b>	<b>2,327,235</b>	<b>358,209</b>
Transfer to DP for Mission Monitoring and Effectiveness	(100)	(100)	-	-	-
<b>Estimated Funds Remaining</b>	<b>93,520</b>	<b>76,712</b>	<b>-</b>	<b>-</b>	<b>-</b>

1 FY 2021 amounts have been updated since reported in CN 21-248. The FY 2021 Actual amounts are U.S. assessments from July 1 to December 31, 2021, at the actual U.S. assessment rate of 27.8908 percent and U.S. assessments from January 1 to June 30, 2022, at the actual U.S. assessment rate of 26.9493 percent. The Contributions Not Payable Due to the Statutory Cap amount changed from \$135.6 million to \$110.3 million due to the reduction in the U.S. assessment rate.

2 FY 2022 Estimate amounts have been updated since the submission of the FY 2022 Request. The amounts are based on the actual U.S. assessment rate of 26.9493 for CY 2022 but are still pending negotiations on overall UN peacekeeping budgets in June 2022.

3 FY 2023 Request amounts represent estimated contributions pending negotiations on overall UN peacekeeping budgets in June 2023.

4 The FY 2023 Request amount for Mission Monitoring and Effectiveness is included in the Department's DP funds request for the IO Bureau.

5 Auto-Application of Credits for 2021-2022 totals at \$34,432,564. \$1,128,800 of the credits could not be applied to some current assessments and are available for future application because the combined amounts of available credits and appropriated funds paid at the rate of 25 percent exceeded the assessment amounts due.

## **INTERNATIONAL COMMISSIONS**

**International Boundary and Water Commission - Salaries and Expenses**

**International Boundary and Water Commission - Construction**

**International Joint Commission**

**International Boundary Commission**

**Border Environment Cooperation Commission**

**International Fisheries Commissions**

## 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

*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 expenses; as follows:*

#### SALARIES AND EXPENSES

*For salaries and expenses, not otherwise provided for, ~~\$51,970,000~~ \$59,935,000, of which ~~\$7,795,000~~ \$8,990,250 may remain available until September 30, 2023-2024.*

#### CONSTRUCTION

*For detailed plan preparation and construction of authorized projects, ~~\$46,800,000~~ \$41,800,000, to remain available until expended, as authorized: Provided, That of the funds appropriated under this heading in this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs for the United States Section, up to \$5,000,000 may be transferred to, and merged with, funds appropriated under the heading "Salaries and Expenses" to carry out the purposes of the United States Section, which shall be subject to prior notification to, and the regular notification procedures of, the Committees on Appropriations: Provided further, That such transfer authority is in addition to any other transfer authority provided in this Act.*

#### 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 technical assistance grants and the Community Assistance Program of the North American Development Bank, \$15,008,000~~ \$13,204,000: Provided, That of the amount provided under this heading for the International Joint Commission, up to \$1,250,000 may remain available until September 30, 2023-2024, and up to \$9,000 may be made available for representation expenses: Provided further, That of the amount provided under this heading for the International Boundary Commission, up to \$1,000 may be made available for representation expenses.*

#### INTERNATIONAL FISHERIES COMMISSIONS

*For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, ~~\$62,846,000~~ \$53,766,000: Provided, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code.*

# INTERNATIONAL BOUNDARY AND WATER COMMISSION

## SALARIES AND EXPENSES

### *Resource Summary*

(\$ in thousands)

IBWC - Salaries and Expenses (IBWC - S&E)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
IBWC - Salaries and Expenses	49,770	49,770	51,970	59,935	10,165	7,965
Positions	253	253	253	263	10	10

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### WHO WE ARE & WHY IT MATTERS

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The International Boundary and Water Commission, United States and Mexico (IBWC) was established to implement boundary and water treaties and other international agreements between the two countries. The IBWC and its sister agency in Mexico, the Comisión Internacional de Límites y Aguas (CILA), work to resolve binational issues that arise during the application of those treaties and agreements regarding boundary demarcation, national ownership of waters, sanitation, water quality, and flood control in the border region. Each agency is independently funded and administered by its respective country, with the IBWC headquartered in El Paso, Texas and the CILA headquartered in Ciudad Juárez, Chihuahua, México.

The IBWC is responsible for the overall management and operation of programs, facilities, and infrastructure created according to relevant treaties with Mexico. Supporting the interests of the United States, IBWC operates consistent with the provisions of relevant international agreements and coordinates with Mexico and develop effective, feasible, sustainable, and environmentally sound solutions to water and boundary issues arising along the nearly 2,000 mile border between the two countries. The border region covers the U.S. States of Texas, New Mexico, Arizona, and California and the Mexican states of Tamaulipas, Nuevo León, Coahuila, Chihuahua, Sonora, and Baja California. Most projects are developed jointly by the IBWC and CILA and require close coordination for their full implementation.

The IBWC's mission is to: preserve and demarcate the U.S. southern international boundary; protect the health of U.S. border residents by preserving the water quality of the Rio Grande, Colorado, and Tijuana Rivers; manage the distribution of the waters of these transboundary rivers between both countries according to applicable international agreements; and protect lives and property from flooding by operating and maintaining international flood control, water conservation, hydropower, and wastewater treatment projects along the southern U.S. border.

The IBWC operates and maintains: nearly 100 hydrologic gaging stations; over 20,000 acres of floodplains; 500 miles of levees; 400 miles of channels; two international bridges; four diversion dams; two international storage dams and associated hydroelectric power plants; roughly 700 hydraulic structures; two international wastewater treatment plants; and one-half of all boundary monuments and markers on the land boundary and at international ports of entry. These facilities and works are managed by eight primary area operations offices and four secondary satellite offices; the satellite offices are extensions of primary area operations offices, which are strategically located along the border.

Water quality operations are supported by the San Diego and Nogales Area Operations Offices, which operate and maintain the South Bay and Nogales International Treatment Plants in response to border sanitation problems. The IBWC treats over 35 million gallons of raw sewage at the South Bay and Nogales International Wastewater

## INTERNATIONAL BOUNDARY AND WATER COMMISSION

### SALARIES AND EXPENSES

Treatment Plants per day. The other field offices support water conveyance operations, which include flood control, storage, measurement, diversion, and delivery of river waters, including hydroelectric power generation. Every field office is responsible for the preservation and demarcation of the international land and river boundaries within its established area of jurisdiction and responsibility.

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#### JUSTIFICATION OF REQUEST

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The FY 2023 Request contains \$59.9 million for IBWC salaries and expenses, which represents an increase of \$8 million from the FY 2022 Request. The increase includes:

- \$869,000 for FY 2022 American Pay Raise;
- a net-zero \$5 million realignment from IBWC Construction to:
  - fill administrative positions and 4 existing engineering vacant positions;
  - add 10 new security and field operations positions;
  - provide special pay schedules for particularly hard-to-fill positions in highly competitive areas and remote locations along the U.S. southern border; and
  - recruit and retain a skilled workforce with the appropriate credentials and certifications.
- \$596,000 for price inflation of goods, utilities, and services; and
- \$1.5 million for increased maintenance and repairs of the South Bay and Nogales International Wastewater Treatment Plants in California and Arizona.

The Request proposes a continuation of legislative language to increase the IBWC's flexibility to transfer funds between the Construction and Salaries and Expenses accounts. This authority will provide the flexibility required to address urgent and compelling issues, as well retain the capacity to sustain critical operations during periods in which there is a lapse in appropriations.

The IBWC strategically operates under a functional organizational structure consisting of the following three departments to fulfill its critical mission.

#### **Administration: \$14.3 million**

The Request includes \$14.3 million for the Administration Activity, which consists of the Agency's Executive Offices and the Administration Department. This is an increase of \$1.7 million over the FY 2022 Request, enabling the IBWC to fill vacant positions and provide for domestic wage and price inflation. The Administration Activity oversees the development and implementation of existing treaties and other agreements addressing international boundary and water issues. The Administration Department also engages in reaching new solutions, subject to the foreign policy guidance of the Department of State and approval by both governments, to mitigate problems arising along the boundary before becoming serious bilateral issues.

The IBWC has the authority to perform its own administrative activities, which include: human resources management; budget; procurement; finance and accounting; payroll; information management; and property management. These activities are performed using established internal control procedures within local, state, and federal laws and regulations. The IBWC has advanced information management service capabilities and outsources the payroll and financial systems via cross-service agreements with the U.S. Departments of State and Interior.

## **INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES**

### **Engineering: \$5.4 million, 4 Positions**

The FY 2023 Request includes \$5.4 million for the Engineering Activity, which is \$625,000 above the FY 2022 Request. The increase will allow the IBWC to recruit for and retain engineers to fill existing vacancies in highly competitive and remote areas by providing competitive special pay schedules. The IBWC has difficulty retaining engineers since the private sector often offers higher salaries and benefits for positions in more attractive locations. The increase will also provide for domestic wage and price inflation of goods and services.

The Engineering Activity funds one Principal Engineer, as well as the various other engineers, environmental scientists, and technical and clerical staff who are responsible for the development, planning, design, and management of projects, and for conducting engineering surveys, studies, and investigations needed to address international boundary and water problems with Mexico in accordance with existing treaties and agreements.

The Engineering Department performs the strategic planning, project planning and management, environmental management, engineering, land surveying, and construction functions for the Agency. The technical services include, but are not limited to: real property management; the preparation, review, and execution of environmental and cultural resources studies; water quality monitoring and assessment; GIS data management; hydrology and hydraulic studies; geotechnical investigations; engineering designs for new construction and renovation of buildings; quality assurance and technical expertise during construction of projects, hydraulic and flood control structures, hydroelectric power plant infrastructure, wastewater treatment plant infrastructure and environmental mitigation.

### **Operations and Maintenance: \$40.2 million, funding for 10 additional positions**

The FY 2023 Request contains \$40.2 million for the Operations Activity including an increase of \$3.2 million to fill existing vacant positions and adding ten new operations positions to address security issues and deferred maintenance and repair of assets. As discussed above, the funding will provide special pay schedules for hard-to-fill positions.

The ten new field operations and security positions are required to properly care for and secure IBWC's critical assets and resources, including deferred regular maintenance of its flood control and wastewater treatment assets. Many of the IBWC's field operations positions are situated in remote locations and communities with a high demand for skilled employees which hold specific engineering, industrial, and other technical credentials and or certifications.

Attracting and retaining journeyman level employees with the required certifications or credentials is consistently difficult because competing industries tend to offer better wages and benefits. High vacancy and turnover rates, along with years of limited resources, have resulted in a significant backlog of deferred maintenance and repairs required on mission critical facilities and structures. Utilizing the FY 2023 funding, special pay schedules for hard-to-fill positions and new positions will enable the IBWC to build and retain an adequately staffed and skilled workforce to properly inspect, secure, maintain and repair flood control and wastewater facilities and structures to prevent premature or untimely failures.

The Operations Department operates and maintains the international wastewater treatment plants and flood control systems. The Department also preserves the international river boundary and maintains the monuments and markers demarcating the international land boundary. The Operations Department also conducts all international water accounting in close coordination with CILA (Mexico), and it provides security and safety services to IBWC personnel stationed and working along the border.

# INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES

## *Funds by Object Class* (\$ in thousands)

International Boundary and Water Commission – Salaries and Expenses (IBWC S&E)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	17,900	18,400	22,090	3,690
1200 Personnel Benefits	7,486	7,671	9,604	1,933
2100 Travel & Trans of Persons	700	950	1,000	50
2200 Transportation of Things	50	50	50	-
2300 Rents, Comm & Utilities	5,070	5,200	5,400	200
2400 Printing & Reproduction	8	8	10	2
2500 Other Services	14,965	15,941	17,231	1,290
2600 Supplies and Materials	2,050	2,100	2,300	200
3100 Personal Property	1,500	1,600	2,200	600
4200 Insurance Claims & Indemnities	41	50	50	-
<b>Total</b>	<b>49,770</b>	<b>51,970</b>	<b>59,935</b>	<b>7,965</b>

## *Summary of Budgetary Resources* (\$ in millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	-	1	-
<b>Unobligated balance (total)</b>	<b>-</b>	<b>1</b>	<b>-</b>
<b>Budget authority:</b>			
Appropriations, discretionary:	50	50	60
<b>Spending authority from offsetting collections: Collected</b>	<b>11</b>	<b>7</b>	<b>7</b>
<b>Total budgetary resources available</b>	<b>61</b>	<b>58</b>	<b>67</b>

# INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

## *Resource Summary*

(\$ in thousands)

International Boundary Water Commission - Construction (IBWC)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
IBWC - Construction	49,000	49,000	49,000	41,800	(7,200)	(5,000)

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## WHO WE ARE & WHY IT MATTERS

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Water quality operations are supported by the San Diego and Nogales Area Operations Offices, which operate and maintain the South Bay and Nogales International Treatment Plants in response to border sanitation problems. The IBWC treats over 35 million gallons of raw sewage at the South Bay and Nogales International Wastewater Treatment Plants per day. The other field offices support water conveyance operations, which include flood control, storage, measurement, diversion, and delivery of river waters, including hydroelectric power generation.



# INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Every field office is responsible for the preservation and demarcation of the international land and river boundaries within its established area of jurisdiction and responsibility.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request contains \$41.8 million for IBWC Construction, which is \$5 million below the FY 2022 Request; this decrease is due to a realignment from the IBWC Construction account to the Salaries and Expenses account. The FY 2023 Request includes:

- \$24.8 million for the Water Management Program;
- \$6.00 million for the Water Quality Improvement Program; and
- \$11.00 million for the Resource and Asset Management Program.

The FY 2023 appropriation will support high priority capital requirements for the IBWC to fulfill its mission of flood control, maintaining transboundary water quality, and protecting federal resources and critical infrastructure. Details of the construction projects to be funded by the FY 2023 Request are laid out below.

### **Water Management Program: \$24.8 million**

The Water Management Program includes projects that facilitate the conveyance and control of waters of the Rio Grande and Tijuana Rivers for conservation, flood protection, and distribution of waters between the United States and Mexico. The IBWC performs the rehabilitation and improvement of levees, dams, and other conveyance or control structures through the following projects:

- Reconstruction of the American Canal.
- Rio Grande Flood Control System Rehabilitation.
- Tijuana River Levee Rehabilitation.
- Safety of Rio Grande Dams.

The American Canal, which conveys Rio Grande water resources to U.S. agricultural and municipal users in El Paso, Texas, is beyond its useful life and must be replaced before it collapses. The Rio Grande Flood Control System consists of over 500 miles of levees, floodwalls, and related structures. Improvements are required to address deficient segments of levee to protect the lives and property of U.S. border residents from floods caused by the Rio Grande.

Similarly, improvements are also required on four miles of a deficient levee system in San Ysidro, California, which protect the southern California community from Tijuana River floods. The dams on the Rio Grande were constructed between 50 and 85 years ago for the purposes of water conservation and flood control. To ensure safe and reliable operations, these dams require rehabilitation and improvements to address structural and safety deficiencies, as identified during inspections by the U.S. Army Corps of Engineers.

The FY 2023 Request, along with remaining unobligated balances, will provide the necessary resources to continue the replacement of the American Canal, the rehabilitation of Rio Grande dams, and the improvement of deficient levee segments along the Rio Grande and the Tijuana River, as well as any mitigation efforts resulting from environmental impacts.

The IBWC will initiate the construction of the middle reach of the American Canal, which will include the remediation of contaminated soil and groundwater. In addition, the IBWC will improve deficient segments of the

## INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Rio Grande levee system at Los Fresnos and Brownsville in south Texas and restore aquatic habitat sites along the Rio Grande in south New Mexico and west Texas.

The IBWC will also initiate the construction of improvements on the north levee of the Tijuana River. Lastly, the IBWC will continue to design and build improvements responding to safety and structural deficiencies at American, International, Anzalduas, Retamal, Falcon, and Amistad Dams. The IBWC will work with CILA to initiate the construction of preliminary remedial measures where sinkholes exist on the embankment at Amistad International Dam to reduce the risk of a dam failure.

### **Water Quality Improvement Program: \$6.00 million**

The Water Quality Improvement Program consists of water quality projects addressing transboundary sanitation problems at San Ysidro, California and Nogales, Arizona. As part of this effort, the United States constructed the South Bay and Nogales International Wastewater Treatment Facilities to capture and treat Mexican sewage flows, which would otherwise flow untreated into the United States through transboundary rivers and streams. The IBWC treats about 40 million gallons per day of sewage at both international wastewater treatment plants. The Nogales International Wastewater Treatment Plant (NIWTP) also treats sewage from the U.S. cities of Rio Rico and Nogales, Arizona. The FY 2023 Request will provide support to the following wastewater treatment infrastructure projects:

- **Tijuana Sewage Treatment Facilities Improvements.** The Tijuana Sewage Treatment Facilities Improvements project responds to the capital requirements at the South Bay International Wastewater Treatment Plant (SBIWTP).
- **Nogales Trunkline and International Outfall Interceptor (IOI) Pipeline Rehabilitation.** The Nogales Trunkline and IOI Pipeline Rehabilitation project will provide for the rehabilitation of the pipelines, which convey wastewater from Mexico and Nogales, Arizona to the NIWTP in Rio Rico, Arizona.
- **Nogales Sewage Treatment Plant Improvements.** The Nogales Sewage Treatment Plant Improvements is a new project required to address the capital requirements needed at the NIWTP to provide more effective, reliable, and efficient sewage treatment operations.

The FY 2023 funding, along with remaining unobligated balances, will provide the necessary resources to rehabilitate the Nogales Trunkline and IOI Pipeline, construct improvements and rehabilitate, replace, or upgrade worn and deficient treatment plant facilities and systems at the SBIWTP and NIWTP.

In FY 2023, the IBWC will be completing the construction of the Nogales Trunkline and IOI Pipeline rehabilitation project and initiating the construction of a sludge drying facility at the NIWTP, which will be supplemented with funds received from the State of Arizona per agreement. The IBWC will also be replacing and refurbishing pump stations, blowers, bar screen systems, and other assets at the SBIWTP to ensure proper and compliant operations.

### **Resource and Asset Management Program: \$11.00 million**

The Resource and Asset Management Program includes projects that support the core mission operations. These projects provide for the renovation, upgrade, and/or replacement of field office buildings, physical security systems and assets, and heavy mobile equipment, as well as deferred maintenance and repairs identified in prior years. Details of the projects are laid out below.

- **The Facilities Renovation project**, which provides for the renovation, modernization, and replacement of deteriorated facilities to meet current mission and safety standards.

## INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

- **The Heavy Equipment Replacement project**, which provides for the replacement of old heavy mobile equipment, such as tractors, loaders, graders, cranes, etcetera, which are necessary to accomplish the IBWC mission.
- **The Critical Infrastructure Protection project**, which provides for the installation of security improvements at IBWC facilities and critical infrastructure.
- **The Deferred Maintenance and Repairs project**, which responds to deferred maintenance and repairs requirements to ensure proper operation of mission-critical assets.

The FY 2023 Request, along with remaining unobligated balances, will provide for the replacement of either a mechanic shop at the Falcon field office or the administration building at the Las Cruces field office facility. The IBWC will also install new communications infrastructure to support security and mass notification systems at the Falcon Field Office.

In addition, the IBWC will also replace multiple units of heavy mobile equipment which are at or near the end of their useful lives. Lastly, the IBWC will address deferred maintenance requirements and repairs of its mission infrastructure and assets along the U.S. southern border.

### ***Funds by Object Class*** (\$ in thousands)

International Boundary and Water Commission - Construction (IBWCC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2500 Other Services	13,230	17,840	11,050	(6,790)
3100 Personal Property	1,300	4,300	7,100	2,800
3200 Real Property	34,470	26,860	23,650	(3,210)
<b>Total</b>	<b>49,000</b>	<b>49,000</b>	<b>41,800</b>	<b>(7,200)</b>

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

International Boundary and Water Commission - Construction (IBWCC)	FY 2021 Estimate	FY 2022 Request	FY 2023 Request	Increase / Decrease
Water Management Program	40,200	31,000	24,800	(6,200)
Water Quality Improvement Program	7,500	3,000	6,000	3,000
Resource and Asset Management Program	1,300	15,000	11,000	(4,000)
<b>Total</b>	<b>49,000</b>	<b>49,000</b>	<b>41,800</b>	<b>(7,200)</b>

# INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

## *Summary of Budgetary Resources* (\$ in millions)

	FY 2021 Actual	FY 2022 Request	FY 2023 Request
Budgetary resources:			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	142	192	89
Recoveries of prior year unpaid obligations	1	-	-
Recoveries of prior year paid obligations	-	-	-
Unobligated balance (total)	143	192	89
Budget authority:			
Appropriation	49	51	42
Appropriations, discretionary:	49	51	42
Spending authority from offsetting collections:			
Collected	-	2	-
<b>Total budgetary resources available</b>	<b>192</b>	<b>245</b>	<b>131</b>

*\$2M Collected in FY22 from City of Nogales, Arizona for NIWTP Improvements.*

# INTERNATIONAL JOINT COMMISSION

## *Resource Summary*

(\$ in thousands)

International Joint Commission (IJC)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
International Joint Commission	10,802	10,802	10,802	10,881	79	79
Positions	22	22	22	22	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Boundary Waters Treaty of 1909 (BWT) established the International Joint Commission (IJC) as a basic element of United States–Canada relations in the boundary region. The United States and Canada have been successful over the years using the IJC as a model of cooperation in the use of boundary waters that is unbiased, scientifically based, inclusive, and open to public input. Under the BWT, the IJC exercises an additional approval of uses, obstructions, or diversions of boundary waters in one country that affect water levels and flows on the other side of the boundary. The IJC conducts studies at the request of, and provides advice to, the United States and Canadian governments on issues of joint concern.

The IJC informs the two governments of emerging issues that might be of interest 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 the boundary waters. The IJC has also been tasked by the two governments to assess progress in the restoration of water quality in the Great Lakes.

Led by three commissioners from each country, the IJC operates through small section staffs in Washington, D.C. (United States funded) and Ottawa, Canada (Canadian funded), as well as a binational Great Lakes Regional Office in Windsor, Canada (jointly funded). Currently, 18 active boards and committees, plus various related technical working groups, provide expert advice to the IJC and the two governments. Approximately 200 professionals from government agencies, universities, nonprofit organization, and industry carry out this work in their personal and professional capacities, and not as representatives of their respective organizations or countries.

Under the BWT, the governments grant the IJC the responsibility to approve applications for the operation of hydropower dams and other infrastructure projects that affect the boundary waters along the United States–Canada border. In reviewing such applications, it “may require that suitable and adequate provision, approved by the Commission, be made for the protection and indemnity against injury of any interests on either side of boundary” by these projects, if such projects are approved. When the IJC approves such projects, a binational board is typically established to oversee compliance with the orders of approval. The board assures that conditions set by the IJC for operation of a project are met and it helps the IJC with any further technical requests from the two governments.

In addition, the BWT provides that the United States and Canadian governments may refer questions or matters of difference to the IJC for examination and reporting back to the two governments. When the IJC receives such a “reference,” it appoints an investigative board or task force for advice on the matters addressed in the reference. Since the establishment of the IJC, the two governments have requested that the IJC review applications for projects affecting boundary waters or undertake reference studies on issues about which they are seeking advice in

## INTERNATIONAL JOINT COMMISSION

over 120 instances. The IJC's work supports the Joint Strategic Plan's Goal 1 (*Protect America's Security at Home and Abroad*) by assisting the United States and Canada in managing the vital water resources that the two countries share.

In the 113 years since the BWT was signed, the United States and Canadian governments have given the IJC ongoing responsibilities for: overseeing the operations of structures in a number of basins along the boundary, including the St. Croix River, Lake Ontario-St. Lawrence River, the Niagara River, Lake Superior, Rainy and Namakan Lakes, the Columbia River, Osoyoos Lake, and Kootenay Lake; water apportionment in the St. Mary and Milk River, the Souris River, the Red River and the Poplar and Big Muddy Rivers; and monitoring conditions in these basins. The IJC and its boards ensure on a continuing basis that structures operate and apportionments are carried out according to stated requirements. Under the United States - Canada Great Lakes Water Quality Agreement, the IJC monitors water quality issues affecting the lakes and reports its findings to both governments.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request contains \$10.9 million for the IJC, an increase of \$79,000 from FY 2022. The FY 2023 funding will support the operations of the American Section office of the IJC, as well as ongoing technical studies and oversight of the operations of structures for which the IJC has responsibility. The Request includes funding for the following activities:

- \$1.4 million for monitoring and maintenance of gauges in water bodies in the boundary region;
- \$1.6 million for the operations of the IJC's Great Lakes Regional Office;
- \$700,000 for activities under the International Watersheds Initiative;
- \$1.5 million for Great Lakes Adaptive Management studies;
- \$700,000 for review of orders technical work and climate change resiliency in the Kootenai, Osoyoos, Souris, and St. Croix Rivers and in the Rainy Lake-Lake of the Woods basin; and
- \$357,000 for a study on the apportionment of water in the St. Mary and Milk Rivers related to a review of the orders of approval.

Changes to funding requested for FY 2023 include:

#### **Lake Champlain-Richelieu River Study: \$500,000**

The IJC's recommendations in the Lake Champlain-Richelieu River Reference Study on the causes and impacts of flooding are expected to be completed in FY 2022.

#### **Great Lakes Adaptive Management: \$1.5 million**

The Great Lakes contain 20 percent of the world's freshwater, and a total of nearly 40 million U.S. citizens and Canadians live in the Great Lakes basin and rely on the water resources of the lakes. It is a unique ecosystem, and its importance to both countries cannot be overstated. With an adaptive management approach, important system parameters are monitored regularly to provide information on the effects of regulation plans for structures on boundary waters and to address other questions that may arise due to changing climatic conditions. In 2020 the IJC initiated an expedited review of the regulation plan for Lake Ontario-St. Lawrence River outflows. This study followed the implementation of a new regulation plan in January of 2017, and two years of high-water levels in 2017 and 2019. Water levels in 2021 have now dropped below the low water level triggers and are at drought condition.

## INTERNATIONAL JOINT COMMISSION

The FY 2023 Request includes \$1.1 million for the Lake Ontario Plan 2014 expedited review studies. Also included in the Great Lakes Adaptive Management Committee's strategic plan is a review of the Lake Superior regulation plan (Plan 2012). This review began in FY 2021 and \$350,000 is included in the FY 2023 Request to continue with the Lake Superior regulation plan studies.

### **Review of Orders of Approval and Climate Change Resiliency: \$700,000**

In certain water basins, the IJC's Orders of Approval provide for periodic review, subject to concurrence from the governments. Basins with IJC Boards that report on standing references detail local conditions and climate change resiliency. In the FY 2023 Request, \$700,000 will be used for initiating technical, adaptive management and climate change resiliency studies in the Kootenai River, Osoyoos River, Souris River, St. Croix River, and Rainy Lake – Lake of the Woods basin.

### **St. Mary Milk Rivers Water Apportionment Procedures Review: \$357,000**

The Order of Approval for the apportionment of St. Mary and Milk Rivers between the United States and Canada dates to 1921 and is long overdue for a review. Although the treaty provides for equal apportionment, over most of the life of this order the United States has received less than half of the flows of the two rivers, especially in dry years. The IJC's accredited officers for the St. Mary and Milk have developed a plan of study to improve access to each country's share estimated to cost approximately \$2.8 million over four years, apportioned evenly between the United States and Canada. The \$357,000 requested in FY 2023 will be used for the United States share for year three of the study.

A major responsibility of the IJC is to provide advice, upon request, to the United States and Canadian Governments on matters in the boundary region. The IJC's main mechanism for providing that advice is through reports and studies in response to references and requests from the two governments. During FY 2021, the IJC and its Boards completed 14 reports, with 92 percent of them being completed on time. The IJC anticipates that similar numbers of reports will be completed in FY 2022 and FY 2023, with a target of 90 percent on-time completion.

### ***Funds by Object Class***

(\$ in thousands)

International Joint Commission (IJC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	2,132	3,532	3,500	(32)
1200 Personnel Benefits	612	662	660	(2)
2100 Travel & Trans of Persons	260	360	340	(20)
2300 Rents, Comm & Utilities	104	104	83	(21)
2400 Printing & Reproduction	64	59	42	(17)
2500 Other Services	7,531	6,020	6,184	164
2600 Supplies and Materials	55	55	63	8
3100 Personal Property	44	10	9	(1)
<b>Total</b>	<b>10,802</b>	<b>10,802</b>	<b>10,881</b>	<b>79</b>

# INTERNATIONAL JOINT COMMISSION

## *Summary of Budgetary Resources* (\$ in millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	--	--	--
<b>Unobligated balance (total)</b>	--	--	--
<b>Budget authority:</b>			
Appropriation	11	11	11
<b>Appropriations, discretionary:</b>	11	11	11
<b>Total budgetary resources available</b>	11	11	11



# INTERNATIONAL BOUNDARY COMMISSION

## *Resource Summary*

(\$ in thousands)

International Boundary Commission (IBC)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
International Boundary Commission	2,304	2,304	2,304	2,323	19	19
Positions	8	8	8	8	-	-

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## WHO WE ARE & WHY IT MATTERS

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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 mandated by the 1925 Treaty of Washington. In recent years, the IBC has modified its mission to more effectively support the State Department’s Strategic goals of Regional Stability and Homeland Security.

A well-marked and maintained boundary enables federal, state, and local law enforcement agencies to accomplish their duties more effectively. It ensures persons arriving at the boundary anywhere along its length will know in which jurisdiction they are in and what laws apply. An ambiguous boundary line would needlessly complicate and disrupt the business of government, private industry, and the lives of people living and working along it.

A well-marked and maintained boundary also helps to ensure the sovereignty of each nation over its territory by clearly establishing where one country’s rights and responsibilities end and the other country’s begin, thus virtually eliminating the potential for serious and costly boundary disputes. It also enables federal, state, and local law enforcement agencies to accomplish their duties more effectively. It ensures that persons arriving at the boundary anywhere along its length will know which jurisdiction they are in and what laws they are under. An ambiguous boundary line would complicate and disrupt the business of government, private industry, and the lives of people living and working along it.

To achieve its mission, the IBC established a 15-year maintenance schedule for the entire U.S.-Canadian boundary (5,525 miles) as the primary performance measure of the effectiveness of the IBC. All boundary maintenance is accomplished jointly with Canada. 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 brush and timber overgrowth obstructing the 20-foot-wide vista.

Disruptions of the IBC’s cyclical program would be difficult to overcome as it would skew project planning, and - if left unattended - the costs to recover a “lost” boundary would escalate. In addition, stakeholders in the U.S. and Canada (both citizens and Government agencies) would be adversely impacted by potential risks to national security. While the IBC is not involved with security, the organization’s goals are aligned with the Joint Strategic Plan’s (JSP) Goal 1, “*Protect America’s Security at Home and Abroad.*”

While the boundary was generally on this 15-year maintenance cycle, the discontinuation of herbicide use in the late seventies has had a tremendous impact in high growth areas. The cost associated with clearing these areas has almost doubled. Increased security issues along the boundary in recent years have also caused the IBC to alter project priorities and maintenance cycles in some areas; this has included an accelerated maintenance cycle

## INTERNATIONAL BOUNDARY COMMISSION

in high traffic areas. Helicopter support costs have doubled the cost of projects where it has been required over the last 10 years.

The IBC began a resurvey of the entire boundary in 1995 to convert all North American Datum 27 (NAD27) map coordinates that currently define the boundary to NAD 83 positions, which were adopted as the standard for both the United States and Canada. These surveys are being used to update the 256 “Official Boundary Maps.”

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### JUSTIFICATION OF REQUEST

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The FY 2023 request of \$2.3 million represents an increase of \$19,000 from FY 2022. The Request will fund the IBC operations and the seven boundary maintenance projects listed below:

Projects	FY 2023 Request
Passamaquoddy Bay Range Mark surveys ME/NB	\$91,000
Passamaquoddy Bay Range Mark maintenance ME/NB	\$44,000
St. John River surveys ME/QC	\$109,000
St Francis River vista clearing and maintenance ME/QC	\$22,000
49th Parallel – Meridian and 49th vista clearing and monument maintenance MN/MB	\$200,000
49th Parallel vista clearing and monument maintenance ID, MT/AB	\$469,000
Boundary Bay Range Towers Lake maintenance WA/BC	\$25,000
<b>Total</b>	<b>\$960,000</b>

There have been no program changes to the IBC or its obligations under the 1925 treaty.

Budget requests are made according to our 15-year maintenance cycle and their associated cost estimates in that fiscal year.

Funds requested for this program will cover the cost of salaries and benefits for the permanent staff of the IBC, as well as their support costs (e.g., communications, supplies, rent, travel by headquarters staff, and non-field season travel undertaken by field officers) for the Washington, D.C. office and three field offices located in: Great Falls, MT; Thief River Falls, MN; and Houlton, ME.

### **Mapping/GIS Projects**

The FY 2023 Request includes \$50,000 to support mapping and the Geographic Information System development. With the updating of all 256 “Official” Maps, the development of the GIS system is complete. Funding is required on a yearly basis to: update maps every year to implement U.S. treaty obligations; populate and maintain the GIS system on an annual basis; and provide any additional surveys to support the program.

### **Equipment Life Cycle Program**

The Request includes funding to purchase one pickup truck and equipment for IBC field offices.

# INTERNATIONAL BOUNDARY COMMISSION

## *Funds by Object Class*

(\$ in thousands)

International Boundary Commission (IBC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY23 vs. FY22 Request
1100 Personnel Compensation	756	756	768	12
1200 Personnel Benefits	229	229	236	7
2100 Travel & Trans of Persons	107	107	107	-
2300 Rents, Comm & Utilities	100	100	100	-
2500 Other Services	1,010	968	1,010	42
2600 Supplies and Materials	60	60	60	-
3100 Personal Property	42	84	42	(42)
<b>Total</b>	<b>2,304</b>	<b>2,304</b>	<b>2,323</b>	<b>19</b>

## *Summary of Budgetary Resources*

(\$ in millions)

International Boundary Commission (IBC)	FY 2021 Actual	FY 2022 Actual	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	-	-	-
<b>Unobligated balance (total)</b>	-	-	-
<b>Budget authority:</b>			
Appropriation	2	2	2
<b>Appropriations, discretionary:</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total budgetary resources available</b>	<b>2</b>	<b>2</b>	<b>2</b>

# BORDER ENVIRONMENT COOPERATION COMMISSION

## *Resource Summary*

(\$ in thousands)

North American Development Bank (NADB)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
North American Development Bank	1,902	1,902	1,902	-	(1,902)	(1,902)

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## WHO WE ARE & WHY IT MATTERS

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On November 10, 2017, the Border Environment Cooperation Commission (BECC) and the North American Development Bank (NADB) were merged into one international organization. The BECC became a standing subsidiary component within NADB called the Community Assistance Program (CAP) and works with, and through, the NADB to implement its functions. Both entities were originally created by the Governments of the United States and Mexico to address the environmental infrastructure needs in the border region between the countries.

To effectuate the 2017 merger, the United States and Mexico entered into a Second Protocol of Amendment to 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 Agreement). The Agreement first entered into force in 1993 and was previously amended in 2002.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request does not include continued State Department funding for the NADB and the subsidiary CAP, a decrease of \$1.9 million from previous levels. The program was integrated into the North American Development Bank (NADB) on November 10, 2017, and CAP activities can be supported by the NADB through private partnerships without relying on a specific State Department appropriation. Through the CAP program, NADB offers grants to support the implementation of critical environmental infrastructure projects for public entities with limited capacity to incur debt in low-income communities in the border region.

## *Funds by Object Class*

(\$ in thousands)

Border Environment Cooperation Commission (BECC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1100 Personnel Compensation	1,255	1,255	-	(1,255)
1200 Personnel Benefits	228	228	-	(228)
2100 Travel & Trans of Persons	57	65	-	(65)
2300 Rents, Comm & Utilities	58	57	-	(57)

## BORDER ENVIRONMENT COOPERATION COMMISSION

Border Environment Cooperation Commission (BECC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2500 Other Services	247	245	-	(245)
2600 Supplies and Materials	57	52	-	(52)
<b>Total</b>	<b>1,902</b>	<b>1,902</b>	<b>-</b>	<b>(1,902)</b>

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Budget authority:</b>			
<b>Appropriations, discretionary:</b>			
Appropriation	2	2	-
<b>Appropriation, discretionary (total)</b>	<b>2</b>	<b>2</b>	<b>-</b>
<b>Budget authority (total)</b>	<b>2</b>	<b>2</b>	<b>-</b>
<b>Total budgetary resources available</b>	<b>2</b>	<b>2</b>	<b>-</b>

# INTERNATIONAL FISHERIES COMMISSIONS

## *Resource Summary*

(\$ in thousands)

International Fisheries Commissions (IFC)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
International Fisheries Commissions	62,846	62,846	62,846	53,766	(9,080)	(9,080)

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## WHO WE ARE & WHY IT MATTERS

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The International Fisheries Commissions are a cornerstone of U.S. strategic efforts to support inclusive and sustainable economic growth and opportunity for global communities. The commissions help build a shared vision to promote conservation, strengthen global partnerships, and ensure environmental protection through sustainable management of fisheries and protection of their related ecosystems in the ocean, polar regions, and Great Lakes.

The fisheries resources covered by the bilateral and multilateral commissions within the account span national borders or exist beyond any national jurisdiction; the United States cannot effectively manage them alone and must actively engage with our global partners and civil society. The commissions enable the United States to work with other countries to coordinate scientific study of shared resources and habitats, as well as establish common measures to be implemented by member governments. Many also oversee the allocation of member nations' fishing rights. U.S. leadership in these bodies drives science-based conservation and management measures to regulate the global fishing industry, leveling the playing field and promoting growth and job-creation for U.S. fishers. The commissions contribute to U.S. efforts to build resilient ecosystems, mitigate climate change, and support global food security. Most 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 commercial and recreational fisheries managed by these organizations generate \$12 to \$15 billion in annual U.S. income, and support over one million full- and part-time jobs throughout the United States. In the Great Lakes region, these fisheries provide at least \$7 billion annually to bordering states and support hundreds of thousands of direct and associated jobs.

As a result of the ongoing work through these commissions, formerly depleted areas are yielding sustainable catches for U.S. fishers, and key populations are recovering. Through the regional fisheries commissions, the United States and other member countries have implemented joint high-seas fisheries monitoring, control, and surveillance programs that are essential to fight illegal, unreported, and unregulated (IUU) fishing. In addition to reducing the billions of dollars lost annually due to IUU fishing, these activities support improved maritime security and surveillance to combat other illegal activities at sea.

Some commissions have also established documentation schemes to track trade in key fish stocks and ensure that IUU-caught fish stay off the market. For example, the catch documentation system implemented through the Commission for the Conservation of Antarctic Marine Living Resources was a key tool that slashed levels of illegal fishing in the Southern Ocean, which had once been estimated to be over six times the authorized reported catch. By strengthening oversight and control of activities at sea and supporting sustainable, continued U.S. access to shared fisheries resources, work through these commissions aligns with the Joint Strategic Plan's (JSP) Goal 2, *"Promote global prosperity and shape an international environment in which the United States can thrive."*

# INTERNATIONAL FISHERIES COMMISSIONS

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request contains \$53.8 million the International Fisheries Commissions, a decrease of \$9.1 million from FY 2022. The FY 2023 funding will support the United States' anticipated treaty-mandated assessments and other expenses to 19 international commissions and organizations. Funds are required to maintain U.S. leadership, good standing, and, in many cases, voting privileges; all three are needed to advance the interests of the United States and its diverse stakeholders.

The Request levels for two commissions include funds to pay down the U.S. share of an unfunded liability identified in the 2020 revaluation of the pension fund that provides for the secretariat staff of those commissions headquartered in North America. The Request also includes \$151,000 to support the participation of non-government U.S. commissioners to the various commissions.

The U.S. commissioners are appointed by the President and are responsible to the Secretary of State in carrying out their duties. Pursuant to the U.S. implementing legislation enacted in respect of each of these bodies, commissioners receive transportation expenses and per diem while engaged in this work. Due to the anticipated relaxation of COVID-19 travel restrictions, in-person meetings and diplomatic engagements will reconvene to promote global capacity building; however, the list of specific commissions and organizations funded under this account is unchanged from previous years.

### **Inter-American Tropical Tuna Commission (IATTC)**

The FY 2023 Request includes \$1.8 million for the U.S. assessed share of commission operations, including work to conserve and manage tuna and other fish stocks in the eastern Pacific Ocean. IATTC will also continue to administer the International Dolphin Conservation Program, which has successfully reduced dolphin mortality in eastern tropical Pacific tuna fisheries by over 98% since the 1990s. This funding level reflects a decrease of \$150,000, a return to usual funding levels after a one-time increase in FY 2022 to meet the unfunded pension liability.

### **Great Lakes Fishery Commission (GLFC)**

The Request contains \$38.1 million to fund the U.S. share of commission operations and sea lamprey control activities within the Great Lakes. The Request will support the continued work under the congressionally mandated, multi-year strategy and spending plan to improve and modernize the aging infrastructure intended to control the spread of parasitic, invasive sea lamprey in the Great Lakes. This funding level reflects a reduction of \$9 million from FY 2022, which had included funds intended to support sea lamprey control activities in other lakes within the broader, interconnected Great Lakes ecosystem. The GLFC's binational control program has successfully reduced sea lamprey populations in most areas of the Great Lakes by 90%; without it, the lakes' \$7 billion fishery would not exist.

This program's success is threatened by the continued reliance on deteriorating dams and chemical use. An innovative tool in the fight against invasive species is the implementation of new infrastructure to block and sort species traveling up-river and throughout the lake systems. Continued deployment of this infrastructure will allow fisheries managers to lower their dependence on chemical lampricides, the current preferred method to control lamprey, as well as deter other invasive species, such as Asian Carp, from spreading. Additional efforts to modernize existing barriers, traps, and community outreach will enhance the fight against invasive species and safeguard the valuable fisheries and aquatic resources.

The FY 2023 Request will also support the workload stemming from ongoing collaboration among multiple government and private-sector entities on both sides of the U.S.-Canada border to prevent invasive Asian Carp

## INTERNATIONAL FISHERIES COMMISSIONS

from entering the Great Lakes via the Mississippi River. Funding of these core Commission activities will reinforce the GLFC's decades of successful efforts to conserve commercially significant trout, salmon, walleye, sturgeon, and whitefish stocks.

### **International Pacific Halibut Commission (IPHC)**

The IPHC is one of the most successful fisheries management commissions in the world, managing a resource important to commercial harvests and extensive guided and recreational fishing in coastal communities from northern California to the Aleutian Islands. The Request includes \$4.8 million to meet the U.S. share of commission operations, with a nominal increase of \$13,000 above the FY 2022 request. The base funding for the IPHC provides for one of the most rigorous and comprehensive annual stock assessments in the world to ensure the sustainable management of Pacific halibut, a resource that contributes \$700 million per year to the U.S. economy. The FY 2023 funding will satisfy the U.S. portion of the bilateral budget and the cost of the Secretariat's office space hosted by the U.S. Government per the Convention. The Request also includes funds to meet the U.S. portion of the pension liability identified in 2020.

### **Pacific Salmon Commission (PSC)**

The FY 2023 level includes \$5.5 million to fund: the U.S. share of joint PSC expenses; compensation to non-governmental U.S. commissioners, panel members, and alternates while conducting PSC duties; and travel and expenses of U.S. participants, as required under the Pacific Salmon Treaty Act. This level is a decrease of \$3,000 from the FY 2022 Request. It includes the amount needed to meet the U.S. dues commitment under a long-term funding plan agreed by the two parties and the unfunded pension liability, as well as funds to replenish the now-exhausted Fraser River Test Fishing Revolving Fund, an important test fishery that supports one of the most visible shared river stocks covered by the Treaty.

The Request will support the work needed to enable the implementation of agreed stock management measures, including test fishing needed to monitor the size and distribution of the various salmon stocks. Salmon fishing in Alaska, Washington, and Oregon is a \$1 billion industry and contributes tens of thousands of jobs for Americans engaged in tribal, commercial, and recreational fishing and related activities.

### **Other Marine Conservation Organizations**

The FY 2023 Request value contains \$3.7 million to pay the anticipated U.S. share of the remaining 15 organizations' agreed operating budgets and associated obligations. The Request also includes \$75,000 to funds costs associated with the United States hosting the 2023 annual meeting of the North Pacific Marine Science Organization (PICES); the responsibility to host annual meetings rotates among the six PICES member countries.

The Request level will also support a \$25,000 increase for U.S. dues to the Arctic Council Secretariat, representing the anticipated adjustment in the agreed contribution level for all Arctic Council members. These increases are partially offset by reductions in the amounts requested for the North American Salmon Conservation Organization and the North Pacific Anadromous Fish Commission, reflecting the conclusion of activities related to the International Year of the Salmon in 2022. In addition, the Request includes a projected minor change in the U.S. assessed contribution to the Northwest Atlantic Fisheries Organization.



## INTERNATIONAL FISHERIES COMMISSIONS

### *Funds by Program Activity*

(\$ in thousands)

International Fisheries Commissions (IFC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	Increase / Decrease
<b>Inter-American Tropical Tuna Commission (IATTC)</b>	1,750	1,900	1,750	(150)
<b>Great Lakes Fishery Commission (GLFC)</b>	47,060	47,060	38,050	(9,010)
<b>International Pacific Halibut Commission (IPHC)</b>	4,582	4,762	4,775	13
<b>Pacific Salmon Commission (PSC)</b>	5,935	5,500	5,497	(3)
<b>Other Marine Conservation Organizations</b>	3,519	3,624	3,694	70
Artic Council	125	125	150	25
Antarctic Treaty Secretariat (ATS)	62	62	62	-
Commission for the Conservation of Atlantic Marine Living Resources (CCAMLR)	125	130	130	-
Expenses of the U.S. Commissioners	151	151	151	-
Int'l Commission for the Conservation of Atlantic Tunas (ICCAT)	350	350	350	-
Int'l Council for the Exploration of the Sea (ICES)	225	225	225	-
International Sea Turtle Conservation Programs	200	200	200	-
International Shark Conservation Program	100	100	100	-
International Whaling Commission (IWC)	180	185	185	-
North Atlantic Salmon Conservation Org. (NASCO)	45	70	45	(25)
North Pacific Anadromous Fish Commission (NPAFC)	180	205	190	(15)
North Pacific Fisheries Commission (NPFC)	100	100	100	-
North Pacific Marine Science Organization (PICES)	146	151	226	75
Northwest Atlantic Fisheries Organization (NAFO)	180	220	230	10
South Pacific Regional Fisheries Management Organization (SPRFMO)	100	100	100	-
Western & Central Pacific Fisheries Commission (WCPFC)	1,250	1,250	1,250	-
<b>Total</b>	62,846	62,846	53,766	(9,080)

# INTERNATIONAL FISHERIES COMMISSIONS

## *Funds by Object Class*

(\$ in thousands)

International Fisheries Commissions (IFC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
4100 Grants, Subsidies & Contributions	62,846	62,846	53,766	(9,080)
<b>Total</b>	<b>62,846</b>	<b>62,846</b>	<b>53,766</b>	<b>(9,080)</b>

## *Summary of Budgetary Resources*

(\$ in millions)

	FY 2021 Actual	FY 2022 estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Budget authority:</b>			
<b>Appropriations, discretionary:</b>			
Appropriation	63	63	54
<b>Appropriation, discretionary (total)</b>	<b>63</b>	<b>63</b>	<b>54</b>
<b>Budget authority (total)</b>	<b>63</b>	<b>63</b>	<b>54</b>
<b>Total budgetary resources available</b>	<b>63</b>	<b>63</b>	<b>54</b>

## **RELATED PROGRAMS**

**The Asia Foundation**  
**East-West Center**  
**National Endowment for Democracy**

## Proposed Appropriation Language

### THE ASIA FOUNDATION

*For a grant to The Asia Foundation, as authorized by The Asia Foundation Act (22 U.S.C. 4402), \$20,000,000, to remain available until expended.*

### 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 (22 U.S.C. 4412), \$300,000,000, to remain available until expended.*

### 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, \$19,700,000.*

# THE ASIA FOUNDATION

## *Resource Summary*

(\$ in thousands)

The Asia Foundation (TAF)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
The Asia Foundation	20,000	20,000	20,000	20,000	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Asia Foundation (TAF) is a non-governmental organization (NGO) that advances U.S. interests in the Indo-Pacific region. TAF's work focuses on good governance, inclusive economic growth and reform, women's empowerment, climate action, and peaceful international relations.

TAF has operated throughout Asia for 68 years, including in countries significant to U.S. interests, such as Indonesia, Thailand, China, the Philippines, Vietnam, and India. TAF helps solve local and regional issues in cooperation with Asian partners through a network of 18 permanent offices in the Indo-Pacific. TAF has local credibility, a nuanced understanding of the issues facing each country, and strong relationships with host governments, local NGOs, and the American and Asian private sectors.

The Asia Foundation's longstanding field offices and expert country representatives are unique and proven resources for the executive branch, Congress, and the American business sector, all of which seek the Foundation's expertise to: identify pertinent trends and needs; deliver programs; and rapidly respond to urgent governance and economic priorities. TAF mobilizes quickly, makes strategic grants to reformers, and achieves immediate impacts while laying the groundwork for longer-term strategies that support U.S. foreign policy objectives.

TAF's programs align with U.S. national interests in the Indo-Pacific, advance American influence, and contribute to strong U.S.-Asia relations. TAF's hallmark is its ability to respond rapidly to unexpected crises. The challenges and opportunities presented by the COVID-19 pandemic have highlighted the importance of TAF's close relations with partners, minimal bureaucracy, and ability to leverage funds. These assets enable the Foundation to address immediate needs, especially those related to the increased and continuing gender-based violence and economic dislocation caused by pandemic response measures.

While TAF leverages project resources from non-USG sources, its annual appropriated funds remain TAF's most important funding source. These appropriated funds ensure TAF's flexibility to address evolving needs in the Indo-Pacific and maintain its critical network of field offices. The Asia Foundation implements effective, evidence-based programs with low operating costs while simultaneously pursuing innovation and embracing new technology.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$20 million, maintaining the level of the enacted FY 2021 appropriation and FY 2022 Request. TAF programs align with U.S. Indo-Pacific strategic priorities of: bolstering democratic institutions, free press, and active civil society; countering corruption; and encouraging inclusive economic growth. In addition,

## THE ASIA FOUNDATION

TAF supports digital connectivity and access to safe and secure internet, combats disinformation, and expands opportunities and protection for women. TAF will also pursue climate action initiatives in one of the most vulnerable regions of the world. These collective action areas remain TAF priorities throughout the region, including the Pacific Islands.

In FY 2023, TAF programs will continue to address post-COVID-19 economic dislocation regionwide. In Southeast Asia, TAF will address pressing needs by: training digital skills to help unemployed workers; supporting services for marginalized populations; and addressing the gender-specific impacts of the pandemic. TAF programs will also expand climate action programs in Mekong countries.

In South Asia, TAF programs will address transnational challenges, including customs reform, climate resilience, trans-boundary water governance, labor migration, and anti-trafficking. The Asia Foundation will support reform-minded leaders in their efforts to: increase transparency and fiscal responsibility; improve urban governance and service delivery; and counter extremism. TAF will maintain its commitment to Afghanistan by pursuing new strategies of engagement after the Taliban takeover of Kabul.

TAF will also work to strengthen regional institutions. With Google, TAF has supported the Asia-Pacific Economic Cooperation forum's (APEC's) App Challenge during the last five APEC meetings; these meetings were held in New Zealand, Malaysia, Chile, Papua New Guinea, and Vietnam. TAF will continue this work by supporting a new program (*Let's Code APEC*), with Thailand as the 2022 host. TAF is already in discussions with U.S. agencies on the U.S. host year in 2023. TAF also strives to strengthen ASEAN capacity, working with the ASEAN Secretariat on regional development policy.

To ensure efficacy of its investments, TAF will continue to undertake action-based research to inform activities across the region, including the execution of perception surveys; studies of conflict, violence, and gender equality; economic scorecards; and rapid assessments on the pandemic, natural disaster relief, and other critical issues facing countries in the region.

The FY 2023 request will support the expansion of TAF programs in Pacific Island nations, where the costs of presence and travel are increasing. New projects will address digital connectivity, online discourse, and misinformation/disinformation. TAF's most recognized program, Books for Asia, will continue to advance American public diplomacy, in cooperation with the U.S. Embassy in Fiji.

TAF will also expand the *Let's Read* e-library, which has over 6,000 volumes in 42 languages, including minority languages. TAF's first virtual book lab in Fiji took place in January 2022 at the University of the South Pacific, with authors and illustrators who produced 10 books in the *Let's Read* Oceans and Climate series.

TAF programs will address democracy and governance challenges, the rights of women, counter-trafficking, post-COVID-19 impacts, civil society support, leadership development for young diplomats, climate action, and resilience. These efforts will build on established cooperation with governments in the region, local civil society, and academic institutions. TAF's office in Fiji will expand programs beyond the current scope and will also enable TAF to leverage resources from other non-USG donors, as the Foundation has done in the past.

### *Sources of Revenue*

Funding Source (\$ in thousands)	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected
Congressional Appropriation	19,000	20,000	20,000
USAID	15,547	19,635	22,442

## THE ASIA FOUNDATION

Funding Source (\$ in thousands)	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected
Other US Government	8,296	13,592	15,742
Multilateral	2,003	3,257	2,332
Other Bilateral Government	40,960	33,652	36,295
Private Individuals and Corporations	6,267	7,605	10,777
In-Kind Contributions	5,318	1,854	4,040
<b>Total</b>	<b>97,393</b>	<b>99,594</b>	<b>111,627</b>

TAF will maintain its field office network, which is especially important now. During the pandemic, when travel was restricted and entry to countries was limited, TAF offices have remained in place and staff continued to be active in engaging local communities.

TAF sustains its efficient program-to-operating-cost ratio and leverages funds from non-USG sources, such as bilateral and multilateral agencies and the private sector. TAF raises four dollars for every dollar of direct appropriations it receives. TAF also mobilizes in-kind contributions and partnerships with foundations and corporations. TAF's low operating costs are reflected by TAF's Negotiated Indirect Cost Rate Agreement (NICRA). At 17.53 percent of direct costs, the NICRA rate guarantees that over 82 percent of appropriated funds are used for program activities.

TAF carefully monitors its programs to ensure their impact and effectiveness. This is achieved by providing partners with financial training in funds management and accountability, as well as setting indicators through specific project frameworks using baselines established by TAF surveys and focus groups. TAF will continue to conduct program impact evaluations to improve monitoring and evaluation of its programs, including reviewing best practices and lessons learned from project activities.

The Asia Foundation represents a reliable, cost-effective U.S. presence in the Asia Pacific region. Its continued activity is a signal of sustained American commitment to the region at a time when stability and predictability in key U.S. relationships with Asian partners are more important than ever.

### ***Funds by Object Class***

(\$ in thousands)

The Asia Foundation (TAF)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
4100 Grants, Subsidies & Contributions	20,000	20,000	20,000	-
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>

# EAST-WEST CENTER

## *Resource Summary*

(\$ in thousands)

East-West Center (EWC)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
East-West Center	19,700	19,700	19,700	19,700	-	-

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## WHO WE ARE & WHY IT MATTERS

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The Center for Cultural and Technical Interchange between East and West (East-West Center or EWC) was established by an act of Congress as part of the Mutual Security Act of 1960. Its mission is to promote better relations and understanding between the United States and the nations of Asia and the Pacific through cooperative study, training, and research.

The East-West Center is well-positioned to serve as the Indo-Pacific's premiere institution for developing and equipping a network of leaders needed to solve critical challenges of common concern. As an independent, non-governmental organization, the EWC has promoted U.S. foreign policy interests and people-to-people engagement in the Indo-Pacific region for more than 60 years. Through its programs, the East-West Center continues to foster understanding of U.S. policies and values, build networks, and leverage funds through hundreds of institutional partnerships in the U.S. and 80 countries. With its main campus in Hawaii, the EWC has a unique connection with the Indo-Pacific, particularly Pacific Island Nations.

In line with U.S. priorities, the EWC builds connections through leadership engagement programs that address global health, climate change, education, and governance. The EWC's work:

- helps develop sustainable solutions to the most challenging issues in the Indo-Pacific on local, national and regional levels;
- deepens long-standing cooperation through convening high-level engagements on issues of regional concern, including, but not limited to: health; climate; environment; and gender equity and equality.
- facilitates solutions to the climate crisis through research, education and dialogue; and
- supports good governance through the promotion of democratic values and respect for human rights.

EWC activities supplement and complement, but do not duplicate, the role of the Department of State and other federal agencies.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$19.7 million, maintaining the same level as the FY 2022 Request. The funding is essential for meeting infrastructure and operations costs, thereby providing necessary support for EWC to leverage other partnerships and funds. The funds will be utilized by EWC to: execute critical priority programs in the ASEAN and Indo-Pacific region; continue the Pacific Islands Development Program; maintain EWC scholarship programs; support the Center's Early Career Scholars initiatives; and consolidate the East-West Center's external communications office.



## EAST-WEST CENTER

The Pacific Islands Development Program (PIDP) and the Pacific Matters for America (PIMA) Series are premiere programs that exist nowhere else in the world. PIDP supports the Pacific Islands Conference of Leaders, which is the only convening body of Pacific Islands Heads of State that includes U.S. voices; Hawaii, Guam, the Commonwealth of the Northern Mariana Islands (CNMI), and American Samoa are members. In addition, high-level U.S. Government representation at the PIDP, including the President and the Secretary of State, is frequent. PIDP was voted in 2022 by the Pacific Islands Forum to be a full member of the Council of Regional Organisations of the Pacific (CROP), widening its scope and influence in the Pacific region. The PIMA initiative includes a print publication and interactive website that maps and analyzes United States-Pacific Island countries interactions across such issues as trade, investment, employment, business, diplomacy, security, education, tourism, and people-to-people connections. It is the only known publicly available tracker of U.S.-Pacific Islands countries relations on a national and local levels.

EWC is an extension of U.S. national efforts to create space for diverse voices from the Pacific, Asia, and the United States to cooperatively discover solutions to complex regional problems. EWC has helped equip global leaders over the past 62 years, and these leaders who now have deep ties to the United States and its allies and partners. The EWC's American alumni bring international skills and perspectives to communities across the U.S. Reflective of the Center's range of influence and depth of commitment to achieving U.S. strategic goals in the region, the EWC has hosted heads of state and global leaders to address difficult challenges in the Indo-Pacific.

The Indo-Pacific region is increasingly impacted by climate and regional political pressures, leading to unsustainable economic development and challenges to national sovereignty. The combined threat of global climate change – including its detrimental effects on food and water security, health, and economies in the Pacific - and the rising influence of authoritarian regimes in developing democracies only further emphasizes the need for the EWC's capability to provide a neutral space to advance the values of free and open societies, transparency, and equity and inclusion. Elements of EWC's portfolio are detailed below, with focal points on:

### **U.S. Regional Engagement through Student Scholarships, Professional Development, and Research**

In line with the Administration's Indo-Pacific Strategy to restore U.S. leadership and reinvigorate and modernize the country's alliances and partnerships, the EWC maintains the following programs:

- **Graduate scholarship program in the Education Program for students from Asia, the Pacific, and the United States at the University of Hawaii and EWC.** The program supports graduate study and leadership development, growing a community of leaders with the knowledge, skills, and cultural insights needed to take on leading roles for their nations and the region.
- **Experiential learning program in the Professional Development Program.** The program supports non-residential, experiential programs across the 36 country Indo-Pacific region.
- **The Early Career Scholars program in the Research Program.** The Early Career Scholars Program mentors outstanding individuals with intellectual curiosity and multidisciplinary research skills as they explore the rapid and transformative changes occurring across the Indo-Pacific region.

### **Promotion of Democracy, Human Rights, and Governance in the Indo-Pacific**

Building on the PIDP's longstanding history in the region, program staff help meet U.S. and EWC goals for expanded engagement with the peoples, institutions, and governments in the Pacific.

## EAST-WEST CENTER

### **Alignment of U.S. and Indo-Pacific Interests to Prepare for the Challenges of Tomorrow**

The relatively new office of Communications and External Relations has strengthened the EWC's communications and external affairs functions by extending EWC's outreach across the Indo-Pacific and the United States.

### **Extension of Outreach at the Washington Office**

The Washington Office extends outreach through the highly successful flagship EWC initiative "Asia Matters for America & America Matters for Asia" across the continental United States and Asia. The "Asia Matters" initiative and other EWC programs contribute to Department of State efforts to demonstrate why foreign policy matters to middle class American citizens and their communities.

### **Consolidation of Information Technology, Facility, and Administration Gains**

EWC will continue its state-of-the-art IT modernization, streamlining, and building efficiencies, to make EWC fully capable technologically for both in-person and virtual events.

### **Engagement of Alumni**

EWC is expanding its engagement with its almost 70,000 alumni in 50 chapters through a variety of touch points, platforms, and activities around the region, with many of the alumni supporting in-region programming.

### ***Funds by Object Class***

(\$ in thousands)

East-West Center (EWC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
4100 Grants, Subsidies & Contributions	19,700	19,700	19,700	-
<b>Total</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>	-

# NATIONAL ENDOWMENT FOR DEMOCRACY

## *Resource Summary*

(\$ in thousands)

National Endowment for Democracy (NED)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
National Endowment for Democracy	300,000	300,000	300,000	300,000	-	-

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## WHO WE ARE & WHY IT MATTERS

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The National Endowment for Democracy (NED) is an independent, nonprofit organization dedicated to the development and strengthening of democratic institutions around the world. The Endowment is authorized to receive federal funding by the NED Act (Pub. L. 98–164, title V, § 502, Nov. 22, 1983). NED assists organizations in support of democracy, and it is known for its distinctive demand-driven grant making approach which distinguishes it in the donor community. NED, alongside four core institutes (the National Democratic Institute, the International Republican Institute, the Solidarity Center, and the Center for International Private Enterprise), aims to strengthen democratic institutions; political processes; trade unions; free markets; think tanks; business associations; civil society; independent media; and the rule of law.

NED's independent, bipartisan Board of Directors approves NED funding decisions. NED annually funds approximately 1,600 projects globally. NED's grants program is augmented by the International Forum for Democratic Studies, a research center that publishes the *Journal of Democracy* and administers the Reagan-Fascell Fellows Program (which includes Democrats-at Risk Fellows); the World Movement for Democracy, a global hub for democracy networking and solidarity; and the Center for International Media Assistance, which works to improve the efficacy of media development assistance.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request is \$300 million, which maintains the level of the FY 2022 Request. The funding will allow NED to expand country-based support for civil society organizations, independent media, political party development, and trade unions and business associations, while enhancing its focus on the defining, transnational issues challenging democracy, including:

- Countering democratic erosion and political polarization that undermine democratic institutions and cultures;
- Resisting authoritarian repression and efforts to close civic space;
- Building resilience to authoritarian influences, including those of China and Russia;
- Responding to the digital disinformation challenge;
- Combatting modern kleptocracy; and
- Mapping a cohesive response to the emerging technology challenges that will be essential to the future of freedom.

At the country level, NED will continue cutting edge efforts to: support activists in closed societies like China, Belarus, North Korea, and Venezuela; bolster countries in democratic transition, like Armenia; and undertake activities to counter the malign influence of states such as China and Russia in Africa and Latin America. NED

# NATIONAL ENDOWMENT FOR DEMOCRACY

will also continue support for civil society organizations working in especially challenging environments, like Central America, the Sahel, Ukraine, Belarus, Burma, Sri Lanka, and the Democratic Republic of Congo.

Following the Taliban takeover of Kabul in 2021, NED facilitated the relocation of nearly one thousand grantees, families, and staff from NED's core institutes. NED is bolstering its Afghanistan portfolio to provide increased support for Afghan civil society, internally and externally, who are working to preserve the democratic gains of the past 20 years and hold the Taliban accountable for their policies and actions. NED will concentrate support for independent media and human rights organizations, including organizations that promote the rights of women and girls.

## **Regional and Functional Area Context**

### **Africa**

The Africa program will emphasize expanding political inclusion, defending civic space, combatting corruption, and promoting credible, independent media. Areas of emphasis will include:

- upcoming elections in Nigeria, Kenya, and DRC;
- backsliding regimes such as Ethiopia, Sudan;
- support for civil society activists fighting to reverse political emergencies and setbacks across the Sahel; and
- redoubling support for Zimbabwe's civil society and independent media to strengthen the momentum for reform and accountability, with programs that prioritize youth, women, and rural communities.

NED will also expand support for programs in the authoritarian countries of Uganda, Tanzania, Burundi, Cameroon, and Rwanda, which present opportunities to expand small, democratic openings.

### **Asia**

The Asia program will concentrate its resources on six countries in the region which represent the biggest challenges to democracy in Asia or have suffered significant democratic setbacks:

- Burma and Thailand in Southeast Asia;
- China and North Korea in East Asia; and
- Pakistan and Bangladesh in South Asia.

In addition, NED will continue to expand its programming in countries experiencing serious democratic recessions but also offer opportunities for impactful programming, such as in the Philippines, Sri Lanka, and Nepal. The Asia program will also continue its *China in the World* work by partnering with other NED departments and Core Institutes to support organizations and institutions working to: increase the resilience of democratic institutions vulnerable to CCP influence; identify and analyze the scope and nature of this influence, including in the information space; and facilitate the construction and expansion of networks to share information and develop a collective strategy and response.

### **Eurasia**

The Eurasia program will facilitate collaboration and capacity building among civil society and media organizations on key issues, such as conducting and publicizing investigations into rights violations and

# NATIONAL ENDOWMENT FOR DEMOCRACY

kleptocracy, as well as using digital technology for human rights and civic activism. Russia's war against Ukraine and the West has been accompanied by new levels of repression and disinformation in Russia and elsewhere. As a result, Russia will remain the top priority for the region, and NED will continue to support efforts to analyze and shine light on the kleptocratic practices of Russia's ruling class and the connections between corruption and human rights abuses, while also bolstering technology funds in an increasingly restrictive Internet environment. Emergency assistance will be provided to assist Russians fleeing the repression and those in need of legal assistance. NED will also support a network of activists and researchers from Central Asia and the South Caucasus to research, analyze, and raise awareness about China's growing influence in the region.

## Europe

Given Russia's recent invasion and crackdown on civil society, Ukraine will remain NED's top priority in Europe. The Europe program will provide emergency support for Ukrainians at risk, including: direct humanitarian support of partners; support for human rights organizations documenting abuses; support for credible reporting; and international advocacy efforts in Ukraine to build and support a democratic, sovereign government.

Across the region, in an environment rife with disinformation, and oligarchically-controlled media, support for independent media will continue to constitute the largest portion of the Europe program. NED will devote a significant part of all its assistance to combat disinformation and support local independent media and investigative journalism, while also maintaining its support for political and historical reconciliation programs that counter polarization and radicalization.

## Latin America and the Caribbean (LAC)

NED will prioritize support in Cuba, Nicaragua, and Venezuela, focusing on sustaining domestic democratic actors, raising international awareness, and forging solidarity with the fight for democracy and human rights. As an emerging area, NED will also expand programming in Brazil and Mexico, two established democracies facing deconsolidation threats. Through regional activities, the LAC program will address cross-cutting challenges, such as pervasive corruption, kleptocratic practices, online disinformation, Russian and Chinese malign influence, and environmental degradation affecting the fragile Central American states, Amazon basin, and other areas.

As democratic backsliding intensifies at a concerning rate in the Northern Triangle, the LAC program will emphasize monitoring and protecting human rights; empowering independent media and civil society to play a watchdog role; and promoting judicial independence and rule of law.

## Middle East/North Africa (MENA)

The MENA program's top priorities are Afghanistan and Tunisia, two countries that faced significant democratic setbacks in 2021. The MENA program will support Afghan civil society inside the country and in exile to help preserve the democratic gains earned over the past two decades. In Tunisia, NED will focus on protecting the country's remaining democratic institutions, safeguarding rights and freedoms, and promoting a return to Tunisia's democratic path.

With resurgent authoritarianism in Turkey and Egypt, NED will protect and defend remaining democratic institutions and civic space. NED will also support independent civil society groups working to advocate for meaningful democratic reforms amidst backsliding in Lebanon and Morocco.

# NATIONAL ENDOWMENT FOR DEMOCRACY

## Global

The global program connects activists to learn from one another, share technical expertise developed from country programs on a larger scale, foster solidarity, collaborate on key areas of advocacy regarding democratic standards, and support the development and implementation of norms to strengthen democracy. A key area of the global program's work will focus on combating corruption and those acting with impunity, both of which hamper the rule of law. NED will support efforts to foster policy debate and cross-regional exchange on transnational corruption, including through assessing accountability mechanisms and deepening understanding of international standards related to combating illicit finance. As authoritarian regimes continue to use the pandemic as an opportunity to further restrict civic space online and offline, the global program will ramp up support for digital tools that help circumvent Internet restrictions and promote a free and open Internet.

## Democracy Assistance Activities

Democracy Promotion Activities are those carried out directly by NED to enhance and inform the grants program and are consistent with the purposes set forth in the National Endowment for Democracy Act. They include the activities of the World Movement for Democracy, the International Forum for Democratic Studies, the Reagan-Fascell Democracy Fellows Program (which includes a Democrats-at Risk component), and the Center for International Media Assistance.

### *Funds by Object Class*

(\$ in thousands)

National Endowment for Democracy (NED)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
4100 Grants, Subsidies & Contributions	300,000	300,000	300,000	-
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>

### *Summary of Budgetary Resources*

(\$ in millions)

National Endowment for Democracy (NED)	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	1	1	1
<b>Unobligated balance (total)</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Budget authority:</b>			
<b>Appropriations, discretionary:</b>			
Appropriation	300	300	300
Appropriation, discretionary (total)	<b>300</b>	<b>300</b>	<b>300</b>
Total budgetary resources available	<b>301</b>	<b>301</b>	<b>301</b>

## **SPECIAL FUNDS AND TRUST FUNDS**

**Center for Middle Eastern-Western Dialogue  
Eisenhower Exchange Fellowship Program  
Israeli Arab Scholarship Program  
International Chancery Center - Washington, D.C.  
Foreign Service Retirement and Disability Fund**

## Proposed Appropriation Language

### CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE TRUST FUND

*For necessary expenses of the Center for Middle Eastern-Western Dialogue Trust Fund, as authorized by section 633 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2004 (22 U.S.C. 2078), the total amount of the interest and earnings accruing to such Fund on or before September 30, ~~2022~~ 2023, to remain available until expended.*

### 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, ~~2022~~ 2023, 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 section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, 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 note), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, ~~2022~~ 2023, to remain available until expended.*

### INTERNATIONAL CENTER, WASHINGTON, DISTRICT OF COLUMBIA

*Not to exceed ~~\$1,806,600~~ \$1,842,732 shall be derived from fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act (Public Law 90–553), and, in addition, as authorized by section 5 of such Act, \$743,000, to be derived from the reserve authorized by such section, to be used for the purposes set out in that section.*

### PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

*For payment to the Foreign Service Retirement and Disability Fund, as authorized, \$158,900,000.*



# CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

## *Resource Summary*

(\$ in thousands)

International Center for Middle Eastern Western Dialogue Program	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Center for Middle Eastern Western Dialogue	204	204	180	177	(27)	(3)

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## WHO WE ARE & WHY IT MATTERS

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The International Center for Middle Eastern-Western Dialogue (Hollings Center) is an independent non-profit organization that convenes dialogue meetings for U.S. and regional experts about key issues of Middle Eastern-Western concern. The Consolidated Appropriations Act, 2004 (P.L. 108-199) created the International Center for Middle Eastern-Western Dialogue Trust Fund to support the operations of the Hollings Center.

The Hollings Center dialogues are categorized into several ongoing initiatives: Bilateral Relations; Regional Policy; Higher Education; Collective and Human Security; Resource Resiliency; and Responsible Business. The conclusions of the dialogues are issued in a public document that is disseminated to U.S. policymakers and other stakeholders in order to support and inform strategic decision-making. In addition to dialogues, the Hollings Center organizes speaker series, networking activities, and follow-on activities to maximize the impact of programming.

The Hollings Center was created to focus on opening, fostering, and reinforcing networks and connections between the United States and the predominantly Muslim world, particularly in the post 9/11 environment.

The Center's mission is to promote dialogue between the United States and the nations with predominantly Muslim populations to: expand people-to-people contacts; generate new thinking on important international issues; foster regional peace; and promote greater economic growth and prosperity. The Hollings Center's work provides Americans with opportunities to share expertise on important issues such as combatting violent extremism, countering radicalization, and promoting American trade and investment.

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## JUSTIFICATION OF REQUEST

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The Department's FY 2023 Request of \$177,355 reflects projected interest earnings in FY 2023 to be expended on operations during FY 2024. This decrease reflects the projected interest earnings resulting from reinvestments at lower interest rates. Funds for the Hollings Center are invested only in interest-bearing securities guaranteed by the United States; these investments are subject to financial market interest rates and investment decisions made by the Bureau of the Comptroller and Global Financial Services (CGFS). The interest and earnings from these investments are credited to the Trust Fund and are made available, subject to an annual appropriation, for program operations of the Hollings Center.

The Hollings Center anticipates an annual operating budget of \$775,000 in FY 2023 to support dialogues, workshops, and grants for ongoing research, professional development, and exchanges. Of this amount, \$595,000

## CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

will be drawn from the Trust Fund and \$180,000 will be derived from projected interest earnings during FY 2022. Ongoing fundraising efforts by the Hollings Center will support offsetting additional principal withdrawals.

### ***Funds by Object Class***

(\$ in thousands)

Center for Middle Eastern-Western Dialogue Program (CMEWD)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
4100 Grants, Subsidies & Contributions	204	180	177	(3)
<b>Total</b>	<b>204</b>	<b>180</b>	<b>177</b>	<b>(3)</b>

# EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

## *Resource Summary*

(\$ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Eisenhower Exchange Fellowship	93	93	170	175	82	5

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## WHO WE ARE & WHY IT MATTERS

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The Eisenhower Exchange Fellowships (EEF) was created in 1953 to honor President Eisenhower. The EEF brings outstanding professionals who are emerging leaders in their countries to the United States and sends American counterparts abroad with programs tailored for each participant. The EEF consists of four major components:

### **Global Program**

The program provides U.S. fellowships for 20 to 25 Fellows representing 20 to 25 countries for a five- to six-week program.

### **Fall Global Program (single region or common interest)**

This program provides U.S. fellowships for 20 to 25 Fellows representing a range of professions from a single geographic region or of similar professional interests for a five- to six-week program.

### **USA Program**

This program sends eight to twelve Americans abroad, for a four- to five-week program, traveling in one or two countries in the EEF Network, for an immersive, customized program with leaders of specific fields.

### **Eisenhower Fellowships Network**

The network links Fellows worldwide to extend and strengthen relationships and to develop international connections. With the implementation of the new EF database powered system, the network also enables participants to collaborate on projects. The EEF network has more than 2,200 men and women from over 100 countries who have joined the ranks of Eisenhower Fellows since 1953. A significant number of these participants actively continue their engagement in the EEF Network, and some periodically host regional international conferences on topics of common interests.

The EEF identifies, empowers, and connects innovative emerging leaders through a transformative fellowship experience that leads to a lifelong engagement in EEF's global network of dynamic change agents. The participants work together to achieve consequential outcomes across sectors and borders and are committed to creating a more peaceful, prosperous, and just world.

The EEF supports the following priorities:

## EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

- Providing learning and networking opportunities for mid-career international and U.S. leaders in preparation for increasingly senior positions in government, business, and non-governmental organizations;
- Exposing these emerging leaders to best practices in building democratic institutions and free markets;
- Advancing peace through the increased international dialogue, understanding, and collaboration that results from fellowship participation and an active global alumni leadership network; and
- Promoting a sense of global community, which seeks to help meet needs, accomplish goals, and promote prosperity at an international level.

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### JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$175,000 for the Eisenhower Exchange Fellowship Program is based on the projected interest earnings in FY 2023. Funding will increase the number of Fellows who will be traveling and support the costs associated with providing fellowships and a global conference to bring Fellows from around the world together for the 70<sup>th</sup> anniversary of the organization. The FY 2023 funds will provide a significant portion of the funding necessary to support both the domestic and international fellowship programs.

In addition to interest earned in the EEF's Trust Fund, the EEF will continue to seek external support through the private sector in order to maintain an appropriate, yet sustainable, number of fellowships.

### *Funds by Object Class*

(\$ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
4100 Grants, Subsidies & Contributions	93	170	175	5
<b>Total</b>	<b>93</b>	<b>170</b>	<b>175</b>	<b>5</b>

# ISRAELI ARAB SCHOLARSHIP PROGRAM

## *Resource Summary*

(\$ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Israeli Arab Scholarship Program	119	119	119	91	(28)	(28)

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## WHO WE ARE & WHY IT MATTERS

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The Israeli Arab Scholarship Program (IASP) funds scholarships for Israeli-Arab students to attend institutions of higher education in the United States. This program is authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138). The IASP consists of a permanent endowment established in 1992 with funds made available under section 556(b) of the Foreign Operations, Export Financing, and Related Programs Appropriation Act of 1990 (as amended by Section 551 of the Foreign Operations, Export Financing, and Related Programs Appropriation Act, 1991).

IASP provides two-year scholarships to outstanding Israeli-Arab students to pursue higher education programs at U.S. institutions to provide them with quality graduate education and opportunities to experience American democracy and society. IASP participants enhance their educational and professional competencies and contribute to society and culture in the United States by sharing their experiences with Americans. Participants also increase the skills needed to advance underserved communities in Israel which are at risk of political violence and extremist ideology, thereby promoting greater regional and global security. One of the program's key strengths is its outreach to underserved audiences, with participants reflecting diverse gender, ethnic, socioeconomic, religious, and geographic perspectives.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request of \$91,000 reflects projected interest earnings in FY 2023 and is \$28,000 below the FY 2022 Request. IASP trust funds are invested in interest-bearing securities guaranteed by the United States, subject to financial market interest rates and investment decisions made by the Bureau of the Comptroller and Global Financial Services (CGFS). Interest and earnings on these securities are made available to expend on the scholarship program, subject to an annual appropriation.

The Department will continue to review available accumulated interest earnings and may fund one or two scholarship awards in FY 2023 based on the sustainability of future interest earnings. Currently, the program's overall intent is met by targeting Fulbright scholarships to highly qualified Israeli-Arab graduate students so they might attend U.S. higher education institutions.

## *Funds by Object Class*

(\$ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
4100 Grants, Subsidies & Contributions	119	119	91	(28)
<b>Total</b>	<b>119</b>	<b>119</b>	<b>91</b>	<b>(28)</b>

# INTERNATIONAL CHANCERY CENTER - WASHINGTON, D.C.

## *Resource Summary*

(\$ in thousands)

Department Of State	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
International Chancery Center	2,743	2,743	743	743	(2,000)	-

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## WHO WE ARE & WHY IT MATTERS

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The International Chancery Center (ICC), authorized by the International Center Act in 1968, is a diplomatic enclave located on a 47-acre lot in Northwest D.C., near the intersection of Connecticut Avenue and Van Ness Street. According to the Act, “The Secretary of State is authorized to sell or lease to foreign governments...property owned by the United States, in order to facilitate the conduct of foreign relations by the Department of State...through the creation of a more propitious atmosphere for the establishment of foreign government and international organization offices and other facilities.”

Activity at the International Center is funded by fees collected from other Executive agencies, in accordance with section 4 of the International Center Act and from proceeds from past leases to 19 foreign governments. These proceeds have been deposited into a trust fund that is drawn upon, as authorized by Congress, for the development, maintenance, repair, and security at the site. In addition, the Act authorizes the use of proceeds for surveys and planning related to the development of locations within the District of Columbia for use as foreign chancery and diplomatic purposes.

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## JUSTIFICATION OF REQUEST

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The FY 2023 Request includes \$743,000 to support annual ICC security and maintenance costs, which is equivalent to the FY 2022 Request. The FY 2023 funding will be used for site security, as well as routine maintenance and repairs of the ICC infrastructure (e.g., sidewalks, streets, curbing, retaining walls, and staircases).

## *Funds by Object Class*

(\$ in thousands)

International Chancery Center (ICC)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
2300 Rents, Comm & Utilities	454	454	454	-
2500 Other Services	2,284	284	284	-
2600 Supplies and Materials	5	5	5	-
<b>Total</b>	<b>2,743</b>	<b>743</b>	<b>743</b>	<b>-</b>

# INTERNATIONAL CHANCERY CENTER - WASHINGTON, D.C.

## *Summary of Budgetary Resources* (\$ in millions)

International Chancery Center (ICC)	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	4	5	5
<b>Unobligated balance (total)</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Budget authority:</b>			
Appropriation	3	3	1
<b>Appropriations, discretionary:</b>	<b>3</b>	<b>3</b>	<b>1</b>
<b>Spending authority from offsetting collections:</b>			
Collected	2	2	2
<b>Total budgetary resources available</b>	<b>9</b>	<b>10</b>	<b>8</b>

# FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

## *Resource Summary*

(\$ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2021 Actual	FY 2022 Estimate	FY 2022 Request	FY 2023 Request	Change from FY 2021 Actual	Change from FY 2022 Request
Foreign Service Retirement and Disability Fund	158,900	158,900	158,900	158,900	-	-

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## WHO WE ARE & WHY IT MATTERS

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The FY 2023 Request provides mandatory funding to the Foreign Service Retirement and Disability Fund (FSRDF). The appropriation will serve as one of several sources of funding for the FSRDF, funding portions from the Department of State (DOS) and the United States Agency for International Development (USAID). The Fund is maintained through multiple sources of income, including: contributions by employees; agency contributions; special government contributions; interest on investments; and voluntary contributions.

A separate payment into the FSRDF, supplemental to the appropriation, is authorized under the Foreign Service Act of 1980, including:

- Section 821, which authorizes additional funding necessary to fulfill payments for future benefits, which consist of the following: new or liberalized benefits, new groups of beneficiaries, and/or increased salaries;
- Section 822, which authorizes a supplemental payment to finance unfunded liability attributable to military service payments and interest accruals; and,
- Section 857, which authorizes an employer contribution into the Foreign Service Pension System (FSPS) based on an amortization of an annual valuation.

The amount of this separate payment is equal to the balance of the annual costs to the Fund in excess of current employee and employer contributions. As a mandatory program, these resources are not included in the total summary of funds for discretionary appropriations.

The FSRDF is comprised of two separate retirement systems, which are the Foreign Service Retirement and Disability System (FSRDS) and the Foreign Service Pension System (FSPS). The FSRDF was established to provide pension payments to all eligible retired and disabled Foreign Service members, former spouses, and survivors enrolled in either of these two systems.

The purpose of the appropriation is to maintain the FSRDF funding at the level required to support the actuarial valuation of the FSRDS. The appropriation complements the funding required from the other sources previously mentioned to support FSPS.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request to fulfill continued installments of the agency contributions is \$158.9 million, equivalent to prior year levels. The funding level is the result of the annual evaluation of the Fund balance based on current



## FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

statistical data. Supplemental liability funding is based on the most recent annual valuation of the system amortized over 30 annual installments, along with interest, including changes related to pay and costs of living increases.

### ***Funds by Object Class***

(\$ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2021 Actual	FY 2022 Request	FY 2023 Request	FY 2023 vs. FY 2022 Request
1235 Foreign Service Retirement	158,900	158,900	158,900	-
<b>Total</b>	<b>158,900</b>	<b>158,900</b>	<b>158,900</b>	<b>-</b>

### ***Summary of Budgetary Resources***

(\$ in millions)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
<b>Budgetary resources:</b>			
<b>Budget authority:</b>			
<b>Appropriations, mandatory:</b>			
Appropriation	159	159	159
<b>Appropriation, mandatory (total)</b>	<b>159</b>	<b>159</b>	<b>159</b>
<b>Budget authority (total)</b>	<b>159</b>	<b>159</b>	<b>159</b>
<b>Total budgetary resources available</b>	<b>159</b>	<b>159</b>	<b>159</b>