

## **A-11, Chapter 25 Budget Submission Reporting Requirements: Overseas Staffing and Costs Analysis for the FY 2010 Budget**

**Due Date:** September 5th, 2008.

**Purpose:** To collect and analyze data on the number of current and proposed USG employees overseas under Chief of Mission (COM) authority and to access the full cost of assigning an American personnel abroad as part of the FY 2010 budget process. The collection of this information is in support of the President's Management Agenda (PMA) on a "Right-sized" Overseas Presence.

**Background:** Rightsizing is ensuring that the mix of U.S. Government agencies and personnel overseas is appropriately aligned with our foreign policy priorities, security concerns, and overall resources. A key component of this initiative is developing transparent data on overseas staffing; including the cost of establishing positions overseas, and incorporating this data in the budget process to better inform overall decisions on USG staffing levels overseas. This requirement parallels the instructions from the FY 2009 budget process, with the exception of expanding the data to include the previous year's actuals. It requires information on overseas staffing and personnel support costs for FY 2007 (actuals), FY 2008 (estimate), FY 2009 (estimate) and the FY 2010 request. The USG-wide data collected for the FY 2008 budget showed that the average annual cost of putting an American direct hire overseas for FY 2009 was \$549,000, including Capital Security Cost Sharing (CSCS) pro rata charges.

**Action Required:** Agencies must submit information in the requested format on overseas staffing for their employees assigned to positions under the authority of a Chief of Mission overseas (for example: employees working under the authority of the U.S. ambassador or charge d' affairs overseas). This includes departments and agencies listed below.

### **Data Required:**

- (a) Information on the cost of USG personnel overseas.* Please use the Excel spreadsheet provided via the link in A-11 to provide information by cost category on total amounts (total spending estimate for all U.S. direct hires, U.S. not ordinarily resident personnel service contractors (i.e., contractors hired from within the U.S. for work abroad), and military personnel overseas) and average costs (average cost per position) for FY 2007 (actuals), FY 2008 (estimate), FY 2009 (estimate) and the FY 2010 request for U.S. personnel overseas.
  
- (b) Information on overseas staffing levels.* Please use the Excel spreadsheet provided via the link in A-11 to provide information on the requested categories of positions overseas, which should capture ALL of your agencies staffing overseas – both American direct hires and not ordinarily resident personnel service contractors (i.e., contractors hired from within the U.S. for work abroad), military personnel, and all categories of locally employed staff. This information should be provided for FY 2007 (actuals), FY 2008 (estimate), FY 2009 (estimate), and the FY 2010 request.

The tab labeled "Definition" in data format spreadsheet provides an explanation for each cost and personnel category. Provide a separate spreadsheet with the cost and personnel information for **EACH** bureau/departmental element with personnel overseas. For example, the Department of Justice should include separate spreadsheets for FBI, DEA, the Civil Division, etc.

OMB strongly encourages agencies to examine their overseas presence and determine if new priority requirements can be met through repositioning existing positions overseas, prior to requesting any new overseas positions as part of the FY 2010 budget request. As part of this examination, agencies should also seek to identify any functions, both program and administrative, that could potentially be performed regionally or in the United States.

Please submit responses with your agency's budget submission to OMB, using the Excel spreadsheet provided, and e-mail a copy to OMB Peter Ray ([PRay@omb.eop.gov](mailto:PRay@omb.eop.gov), phone: 395-4848).

**List of departments and agencies to report:**

Agencies must submit information in the format provided on overseas staffing for their employees assigned to positions under the authority of a Chief of Mission overseas (i.e., employees working under the authority of the U.S. ambassador or charge d' affairs overseas). This includes:

- *Department of State*
- *Department of Defense (including Army, Navy, Air Force, and Marines elements, and other DoD agency elements, i.e., DIA and DSCA working under COM authority)*
- *Department of Justice*
- *United States Agency for International Development (USAID)*
- *Department of Homeland Security*
- *Department of Transportation*
- *Department of Commerce*
- *Department of Education*
- *Department of Labor*
- *Peace Corps*
- *The American Battle Monuments Commission*
- *Millennium Challenge Corporation*
- *Foreign Broadcasting Information Service*
- *Department of Agriculture*
- *Department of Health and Human Services*
- *Partnership for Peace*
- *Library of Congress*
- *Office of Personnel Management*
- *Export-Import Bank*
- *Department of the Interior*
- *Department of Veterans Affairs*

- *Department of Energy*
- *Department of the Treasury*
- *Environmental Protection Agency*
- *Social Security Administration*
- *National Aeronautics and Space Administration (NASA)*
- *National Science Foundation*
- *United States Trade Representative*
- *General Services Administration*
- *Overseas Private Investment Corporation*
- *Broadcasting Board of Governors*
- *The Nuclear Regulatory Commission*
- *Trade and Development Agency*
- *Smithsonian Institution*