

BFEM Excel Reports

Custom Reports

All BP users* can run these Excel reports

Excel Reports	
Title	
Allocations by type within GDP (Hierarchy)	..... (Pages 2-3)
DOS Bureau Summary By Appropriations (Hierarchy)	..... (Page 4)
Detailed Appropriation Report by Bureau	} (Pages 5-6)
Detailed Appropriation Side By Side Report	
Detailed Appropriation Side By Side Report with Summary Sheet	
Detailed Bureau 5 Year Report	
Detailed Bureau Report	
Generic Report.....	..... (Pages 7- 9)
Highlights of Budget Changes	..... (Page 10)
Instant Rackup.....	..... (Page 11)
Limits.....	..... (Page 12)
Organization Base Report	..... (Page 13)
Side By Side By Appropriation (Hierarchy)	..... (Page 14)
Side by Side - Budget Summary by Appropriation	..... (Page 15)
Summary of Funds 5 Years (Hierarchy)	..... (Page 16)

Note: All reports that end in (Hierarchy) optionally require the user to specify a hierarchy to define which appropriations appear in the rows of the report

*Most of these reports can also be run by bureaus but they can only see their appropriations

BFEM Reports – Allocations by type with GDP (Hierarchy)

A custom report that itemizes all allocation spreads.

Options:

1. Organization: Select a bureau ,or if you are using a hierarchy, select Department of State
2. Set Selection: Current year, choices are dependent on sets you can see
3. GDP: Up to 6 GDPs can be selected
4. Number of Prior Years: 0,1,2,or 3 active sets
5. Hierarchy Name: Specifies which bureaus and/or accounts to display
6. Allocation Usage: Select the allocation to show on the report. Common allocations are **BOC**, **Activities**, **OrgPost**, and **Strategic Priorities**.

Please note the following:
An Allocation Category selection will override an Allocation Usage selection
If you select a Hierarchy Name, then you must select "Department of State" as the *Organization

*Organization: Arms Control, Verification and Compliance (AVC) ▾

*Set Selection: Bureau Request ▾

*GDP Selection: Funds Bureau Mngd (\$000) Control Total ▾

GDP Selection: Funds AmSal (\$000) Control Total ▾

GDP Selection: Please select... ▾

GDP Selection: Please select... ▾

*Number of Prior Years: 2

Hierarchy Name: Please select... ▾

*Alloc Usage Selection: BOC

GDP Selection: Please select... ▾

Alloc Category: Please select... ▾

GDP Selection: Please select... ▾

This example will show:

- The BOC allocation,
- for bureau AVC,
- in the Bureau Request set,
- With columns for Bureau Managed and Amsal funds (both control totals*),
- For the current year plus two years back.

Sample shown on the next page.

Please note the following:
An Allocation Category selection will override an Allocation Usage selection
If you select a Hierarchy Name, then you must select "Department of State" as the *Organization

*Organization: Department Of State ▾

*Set Selection: Bureau Request ▾

*GDP Selection: Funds Bureau Mngd (\$000) Control Total ▾

GDP Selection: Funds AmSal (\$000) Control Total ▾

GDP Selection: Please select... ▾

GDP Selection: Please select... ▾

*Number of Prior Years: 2

Hierarchy Name: EVERYTHING ▾

*Alloc Usage Selection: BOC

GDP Selection: Please select... ▾

Alloc Category: Please select... ▾

GDP Selection: Please select... ▾

This example is similar to the one on the left, except that a hierarchy EVERYTHING has been chosen, therefore the Organization must be "Department Of State".

There are hierarchies for many special combinations of appropriations.

BFEM Reports – Allocations by type with GDP (Hierarchy) (continued)

A custom report that itemizes all allocation spreads.

Options:

1. Organization: Select a bureau ,or if you are using a hierarchy, select Department of State
2. Set Selection: Current year, choices are dependent on sets you can see
3. GDP: Up to 6 GDPs can be selected
4. Number of Prior Years: 0,1,2,or 3 active sets
5. Hierarchy Name: Specifies which bureaus and/or accounts to display
6. Allocation Usage: Select the allocation to show on the report

Produced from the previous page (left bottom) options



Report Variables

This sample report is for the AVC Bureau using the parameters from the previous page. It shows the selected allocation (BOC) for all of its appropriations. The columns show the selected GDPs and number of years.

Allocations by type within GDP (Hierarchy) AVC (2).xls [Read-Only]									
Arms Control, Verification and Compliance (AVC)									
Resource Summary									
(\$ in thousands)									
Allocation Values	FY 2012 FY12 for FY14		FY 2013 FY13 for FY14		FY 2014 Bureau Request		Increase / Decrease		
	Funds Bureau Mngd (\$000) Control Total	Funds AmSal (\$000) Control Total	Funds Bureau Mngd (\$000) Control Total	Funds AmSal (\$000) Control Total	Funds Bureau Mngd (\$000) Control Total	Funds AmSal (\$000) Control Total	Funds Bureau Mngd (\$000) Control Total	Funds AmSal (\$000) Control Total	
11									
12	The Bureau of Arms Control, Verification and Compliance	14,593	16,246	14,695	16,326	14,729	16,292	34	-34
13	AVC-Diplomatic & Consular Programs - Direct	14,566	16,246	14,666	16,326	14,700	16,292	34	-34
14	Total Allocation Values	14,566	16,246	14,666	16,326	14,700	16,292	34	-34
15	1100 Personnel Compensation	742	12,997	745	13,061	709	13,033	-36	-28
16	1200 Personnel Benefits	148	3,249	149	3,265	140	3,259	-9	-6
17	1300 Benefits Former Personnel	0	0	0	0	0	0	0	0
18	2100 Travel & Trans of Persons	1,809	0	1,822	0	1,860	0	38	0
19	2200 Transportation of Things	0	0	0	0	0	0	0	0
20	2300 Rents, Comm & Utilities	459	0	462	0	472	0	10	0
21	2400 Printing & Reproduction	80	0	81	0	83	0	2	0
22	2500 Other Services	11,272	0	11,351	0	11,379	0	28	0
23	2600 Supplies and Materials	46	0	46	0	47	0	1	0
24	3100 Personal Property	10	0	10	0	10	0	0	0
25	3200 Real Property	0	0	0	0	0	0	0	0
26	3300 Investments and Loans	0	0	0	0	0	0	0	0
27	4100 Grants, Subsidies & Contributions	0	0	0	0	0	0	0	0
28	4200 Insurance Claims & Indemnities	0	0	0	0	0	0	0	0
29	4626 Other Fees NOC (A, B, C)	0	0	0	0	0	0	0	0
30	5946 Unknown	0	0	0	0	0	0	0	0
31	9000 Other	0	0	0	0	0	0	0	0
32	9100 Unvouchered	0	0	0	0	0	0	0	0
33	AA00 Transfers	0	0	0	0	0	0	0	0
34	AVC-Diplomatic & Consular Programs - Public Diplomacy	0	0	0	0	0	0	0	0
35	Total Allocation Values	0	0	0	0	0	0	0	0

BFEM Reports – DOS Bureau Summary By Appropriations (Hierarchy)

A custom report that summarizes current-year modification types by bureau and/or account and compares totals with previous years. Mod types are categorized as Built-in Changes, Current Services (defined as Built-in Changes plus the base), and Program Changes.

- Options:**
1. Organization: Select Department of State
 2. Set Selection: Current year, choices are dependent on sets you can see
 3. Number of Prior Years: 0,1,2,or 3 active sets
 4. Include FSN: Include Foreign Service Nationals in all position totals or not.
 5. Hierarchy Name: Specifies which bureaus and/or accounts to display

Please note that you must select "Department of State" as the *Organization

*Organization: Department Of State

*Set Selection: Bureau Request

*Number of Prior Years: 2

*Include FSN: NO

*Hierarchy: X-0113-H with OCO

Produced from these options

Report Variables

Department Of State												
Bureau Summary (\$ in thousands)												
Bureau	FY 2012 FY12 for FY14		FY 2013 FY13 for FY14		Built-In Changes		Current Services		Program Changes		FY 2014 Bureau Request	
	Pos. Total	Funds Total	Pos. Total	Funds Total	Pos. Total	Funds Total	Pos. Total	Funds Total	Pos. Total	Funds Total	Pos. Total	Funds Total
X-0113-H with OCO	1,707	1,355,000	1,707	1,428,468	0	48,651	1,707	1,477,119	0	275,663	1,707	1,752,782
DS - Bureau of Diplomatic Security	1,035	992,375	1,035	1,060,926	0	42,630	1,035	1,103,556	0	277,720	1,035	1,381,276
DS - WSP Afghanistan	6	70,763	6	70,763	0	488	6	71,251	0	-12,655	6	58,596
DS - WSP Pakistan	4	4,970	4	4,970	0	25	4	4,995	0	10,311	4	15,306
S/CT TSWG - Technical Support Working Group (S/CT)	0	1,748	0	1,461	0	0	0	1,461	0	287	0	1,748
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	1,200	0	1,200	0	0	0	1,200	0	0	0	1,200
MED - Office of the Medical Director	0	3,324	0	2,377	0	38	0	2,415	0	0	0	2,415
INR - Intelligence and Research	4	401	4	407	0	2	4	409	0	0	4	409
WHA - Bureau of Western Hemisphere Affairs	94	17,915	94	18,175	0	173	94	18,348	0	0	94	18,348
EUR - Bureau of European and Euraisan Affairs	95	21,604	95	21,959	0	409	95	22,368	0	0	95	22,368
EAP - Bureau of East Asian and Pacific Affairs	61	13,946	61	14,278	0	281	61	14,559	0	0	61	14,559
NEA - Bureau of Near Eastern Affairs	152	25,227	152	25,505	0	333	152	25,838	0	0	152	25,838
SCA - Bureau of South and Central Asian Affairs	130	26,470	130	26,885	0	486	130	27,371	0	0	130	27,371
AF - Bureau of African Affairs	91	19,970	91	20,289	0	360	91	20,649	0	0	91	20,649
IRM - Bureau of Information Resource Management	14	61,503	14	62,468	0	2,281	14	64,749	0	0	14	64,749
ISN- International Security and Nonproliferation	0	1,453	0	1,465	0	0	0	1,465	0	0	0	1,465
A - Bureau of Administration	19	69,403	19	73,131	0	673	19	73,804	0	0	19	73,804
HR - Bureau of Human Resources	1	135	1	137	0	1	1	138	0	0	1	138
PAT - Post Assignment Travel	0	14,790	0	14,150	0	352	0	14,502	0	0	0	14,502
FSI - Foreign Service Institute	1	6,603	1	6,709	0	106	1	6,815	0	0	1	6,815
IO - Bureau of International Organization Affairs (IO)	0	0	0	0	0	0	0	0	0	0	0	0
RM - Bureau of Resource Management (RM)	0	0	0	0	0	0	0	0	0	0	0	0
OFM - Office of Foreign Mission (OFM)	0	1,200	0	1,213	0	13	0	1,226	0	0	0	1,226

The hierarchy controls the rows displayed. This one is called "X-0113-H with OCO"

BFEM Reports – Bureau / Appropriation Detailed Reports

Custom reports producing Excel spreadsheets that are used for briefings, review, and analysis.

Report Type and Options:

- Detailed Bureau Report.** One sheet per appropriation. Requires Set and Bureau. (the **Detailed Bureau 5 Year Report** is similar but with a five-year projection).
- Detailed Appropriation Report by Bureau.** Requires Set and appropriation.

1. **Bureau of African Affairs Bureau, Appropriation: 0113-0 AF D&CP - Direct**

(\$ in thousands)

	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Request	Change FY10-FY11
0113-0 AF_D&CP - Direct	282,963	314,171	377,458	20.14%
Positions (Domestic and Overseas)	644	652	738	13.19%

Account: 0113-0 AF_D&CP - Direct Analyst:
 FY 2009 Estimate: 282,963 Date: 08/06/09 03:25 PM
 FY 2010 Estimate: 314,171

Total Current Services:	American Salaries	Bureau Managed	Total Adjustment	Cumulative Adjustment
	4,126	18,971	23,097	337,268

Total Program Change Increase:	American Domestic	American Overseas	FSN	Total Positions	American Salaries	Bureau Managed	Total Adjustment	Cumulative Adjustment
	6	80	30	116	16,677	23,513	40,190	377,458

FY 2011 Current Services Build (in priority order)

Priority	Description	American Salaries	Bureau Managed	Total Adjustment	Cumulative Adjustment
0	Annualization of FY 2010 COLA (4.1% & 2.1%)	497	183	680	314,851
0	Domestic Inflation (2.1%)	0	336	336	315,187
0	FY 2011 American COLA (4.1% & 2.1%)	3,629	734	4,363	319,550
0	Facility Operating Cost (Funding for New Embassy Compounds)	0	6,336	6,336	325,886
0	Locally Engaged Staff Step Increases (3.0%)	0	2,733	2,733	328,619
0	Locally Engaged Staff Wage Increases (5.5%)	0	5,031	5,031	333,650
0	Overseas Price Inflation (2.7%)	0	3,618	3,618	337,268

FY 2011 Program Changes (in priority order)

Priority	Description	American Domestic	American Overseas	FSN	Total Positions	Program Base	American Salaries	Bureau Managed	Total Adjustment	Cumulative Adjustment
1	Establishing a Presence in Kano, Nigeria (Establishing a Presence in Kano, Nigeria)	0	5	10	15		559	1,701	2,260	339,528

2. **U.S. Mission Iraq - X-0113-E**

(\$ in thousands)

	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Request
X-0113-E U.S. Mission Iraq	668,500	1,715,000	1,939,865
Positions (Domestic and Overseas)	0	0	2

Account: X-0113-E U.S. Mission Iraq Analyst:
 FY 2009 Estimate: 668,500 Date: 08/06/09 03:26 PM
 FY 2010 Estimate: 1,715,000

Total Current Services:	American Salaries	Bureau Managed	Total Adjustment	Cumulative Adjustments
	0	8,449	8,449	1,723,449

Total Program Change Increase:	American Domestic	American Overseas	FSN	Total Positions	American Salaries	Bureau Managed	Total Adjustment	Cumulative Adjustments
	0	0	0	0	0	216,416	216,416	1,939,865

FY 2011 Current Services Build (in priority order)

Priority	Description	American Salaries	Bureau Managed	Total Adjustment	Cumulative Adjustments
NEA:Bureau of Near Eastern Affairs					
0	Overseas Price Inflation (4.1%: mission salaries)	0	2,021	2,021	1,717,021
0	Overseas Price Inflation (5.5%: mission ops)	0	4,764	4,764	1,721,785
0	Overseas Price Inflation (4.1%: PRT Salaries)	0	5,543	5,543	1,727,328
0	Overseas Price Inflation (5.5%: PRT OPS)	0	4,351	4,351	1,731,679
0	Overseas Price Inflation (4.5%: RED/Other Operations)	0	1,309	1,309	1,732,988
0	Overseas Price Inflation (4.1%: RED / Other Operations salaries)	0	1,857	1,857	1,734,845
0	Overseas Price Inflation (4.5%: Logistics Contracts)	0	10,458	10,458	1,745,303
1	Base Adjustment (ICASS-Leases) (Reduction of Iraq Ops base for ICASS implementation and str of leases to OBO with non-add str of consulate placeholder to OBO)	0	-26,623	-26,623	1,718,680
FSI:Foreign Service Institute					
0	FSI Base (FSI submitted base of \$4,164)	0	-1,644	-1,644	1,717,036
A:Bureau of Administration					

BFEM Reports – Bureau / Appropriation Detailed Reports (continued)

Custom reports producing Excel spreadsheets that are used for briefings, review, and analysis.

Report Type and Options (continued):

3. Detailed Appropriation Side by Side Report. One sheet per appropriation. Requires Bureau. (the *Detailed Appropriation Side By Side Report with Summary Sheet* is similar but with a one-page summary sheet)

Detailed Appropriation Side By Side Report with Summary Sheet

Detailed_Appropriation_Side_By_Side_Report_with_Summary_Sheet_AVC[1].xls				
	A	B	C	D
1	Arms Control, Verification and Compliance (AVC)			
2	(in millions)			
3				
4				
5		FY 2013 Estimate	FY 2014 Bureau	FY 2014 Analyst
6	0113-3 AVC D&CP - Direct	\$31.0	\$31.0	\$31.0
7	0113-7 AVC D&CP - Public Diplomacy	\$0.0	\$0.0	\$0.0
8	0545-0 AVC REP Allowances - Direct	\$0.0	\$0.0	\$0.0
9	Total	\$31.0	\$31.0	\$31.0
10	Total USDH Positions	142	141	141
11				
12	Current Services:	(\$XX.X M program and SXX.X M PD)		SXX.X
13				
14	Recommendations:			
15		Please Enter Recommendation #1 Here		SXX.X
16		Please Enter Recommendation #2 Here		SXX.X
17		Please Enter Recommendation #3 Here		SXX.X
18				
19	Unfunded in Recommendation:			
20		Please Enter Unfunded Recommendation #1		SXX.X
21		Please Enter Unfunded Recommendation #2		SXX.X
22		Please Enter Unfunded Recommendation #3		SXX.X

3. CustomReport.xls [Read-Only]											
Bureau Report, Two Sets - one sheet per appropriation					Bureau Request						
Bureau of East Asian and Pacific Affairs Bureau, Appropriation: 0113-P EAP_D&CP - Public Diplomacy											
(\$ in thousands)											
3											
4											
5	Budget Set: Bureau Request				FY 2009 Estimate	FY 2010 Estimate	FY 2011	Change FY2010-FY2011	Budget Set: Analyst Recommendation		
6	0113-P EAP_D&CP - Public Diplomacy				45,577	51,414	58,896	14,552	0113-P EAP_D&CP - Public		
7	Positions (Domestic and Overseas)				104	107	124	15.89%	Positions (Domestic and Overseas)		
8									58,690		
9									124		
10									15.89%		
11	Analyst: Ken Eisenhardt								08/06/09 03:27 PM		
12	Budget Set: Bureau Request						Tot Adj	Cuml Adj	Budget Set: Analyst Recommendation		
13	Total Current Services:						3,494	54,908	Total Current Services:		
14											
15	Budget Set: Bureau Request				Tot Pos			Tot Adj	Cuml Adj	Budget Set: Analyst Recommendation	
16	Total Program Change Increase:				37			3,968	58,896	Total Program Change Increase:	
17											
18											
19											
20	FY 2011 Current Services Build (in priority order)						FY 2010	FY 2010			
21	Priority	Description			Tot Adj	Cuml Adj			Tot Adj	Cuml Adj	
22	0	Annualization of FY 2010 COLA (2.0%)			111	5,525			111	5,525	
23	0	Domestic Inflation (2.1%)			40	5,565			40	5,565	
24	0	FY 2011 American COLA (4.1%)			397	51,962			397	51,962	
25	0	Locally Engaged Staff Step Increases (3.0%)			636	52,598			636	52,598	
26	0	Locally Engaged Staff Wage Increases (5.5%)			1,801	54,399			1,801	54,399	
27	0	Overseas Price Inflation (4.5%)			509	54,908			509	54,908	
28											
29	FY 2011 Program Changes (in priority order)										
30	Priority	Description			Tot Pos	Prog Base	Tot Adj	Cuml Adj	Analyst's Comments		
	1	Establish Public Affairs Section - Papua New Guinea (Papua New Guinea is the largest and most populous Pacific Island nation, and the U.S. Embassy there also manages U.S. relations with the Solomon Islands and Vanuatu. Despite our growing cooperation in the areas of economic development,			3		312	55,220	3 287 55,195		

BFEM Reports – Generic Report

Custom reports producing Excel spreadsheets that are used for briefings, review, analysis and publication.

Report Type and Options:

Various reports, no options.
 Many of these reports become tables in the CBJ.
 Samples on this and next 2 pages.

*Generic Hierarchy:

- afPak Summary
- all Accounts Highlights - OCO
- all Accounts Highlights of Budget Changes
- allocation_OrgPost_EUR
- allocation_OrgPost_EUR_pos
- allocation_OrgPost_NEA
- allocation_OrgPost_SCA
- allocation_OrgPost_WSP
- allocation_Strategic_Priorities
- allocation_Strategic_Priorities_CY
- allocation_Strategic_Priorities_PY
- bsp
- dFC_Enduring_Iraq_AmSal_FY11
- dFC_Enduring_Iraq_AmSal_FY12
- dFC_Enduring_Iraq_AmSal_FY13

funding Categories

	A	B	C	D	E
		FY 2012	FY 2013	FY 2014	Increase /
		Estimate	Estimate	Estimate	Decrease
1					
2	Funding Categories				
3	Total, Diplomatic and Consular Programs (1) (2)	6,529,131	7,068,619	7,788,254	
4	Human Resources	2,397,943	2,469,095	2,322,544	
5	American Salaries, Central Account	2,216,659	2,246,443	2,322,544	
6	Public Diplomacy American Salaries (non-add)	130,178	130,874	133,811	
7	Iraq Operations American Salaries (non-add)	350	357	357	
8	WSP Current Services - American Salaries (non-add)	216,963	218,110	219,727	
9	Foreign Service Institute	81,296	82,811	82,811	
10	Human Resources	99,988	100,252	111,111	
11	Human Resources Initiative	0	10,398	27,000	-10,371
12	Overseas Comparability Pay	0	29,189	29,189	0
13					
14	Overseas Programs	2,040,827	2,270,168	2,382,179	
15	African Affairs	207,346	222,006	254,204	
16	Ambassador's Fund for Cultural Preservation	5,750	5,750	5,750	
17	East Asian and Pacific Affairs	189,831	197,033	204,259	
18	European and Eurasian Affairs	386,550	404,836	406,726	
19	FSN Separation Liability Trust Revolving Fund	8,723	59,723	59,723	
20	International Conferences	8,230	24,907	25,462	
21	International Organizations Affairs	24,878	25,708	25,486	
22	Medical Director	24,845	25,090	25,627	
23	Near Eastern Affairs	340,736	405,662	360,392	
24	Iraq Operations (non-add)	223,466	284,118	189,461	
25	Post Assignment Travel	199,065	202,556	224,163	
26	South and Central Asian Affairs	129,122	134,684	166,045	
27	Western Hemisphere Affairs	176,543	185,662	219,465	
28	Public Diplomacy	339,208	376,551	404,877	

Resource_Summary_OIG

	A	B	C	D	E
		FY 2012	FY 2013	FY 2014	Increase /
		Estimate	Estimate	Estimate	Decrease
1	Appropriations				
2					
3	Positions - Enduring	1,014	1,014	1,020	6
4	Enduring Funds	1,537,000	1,637,724	1,790,958	153,234
5	Overseas Contingency Operations Funds	33,000	0	0	0
6	Total Funds	1,570,000	1,637,724	1,790,958	153,234

goals new

	A	B	C	D
		FY 2011	FY 2012	FY 2013
		Estimate	Estimate	Estimate
1	GOALS AND PRIORITIES			
2				
3	Appropriated Resources Allocated by Strategic Goal	8,947	12,500,632	12,838,682
4	SG1 Counter threats to U.S. & the international order; advance civilian security	3,894	3,831,354	4,423,734
5	SG2 Effectively manage transitions in the frontline states	186	292,261	561,921
6	SG3 Expand democratic states through governance; human rights; economic growth	94	1,459,918	1,512,843
7	SG4 Provide humanitarian assistance and support disaster mitigation	0	498,360	90,741
8	SG5 Support American prosperity through economic diplomacy	126	262,471	286,279
9	SG6 Advance U.S. interests & universal values through public diplomacy	4,647	1,432,408	1,349,815
10	SG7 Build workforce; USG operational/consular effectiveness; secure USG presence	0	4,723,860	4,613,349
11	Appropriated Resources Not Allocated by Strategic Goal	355,893	408,549	456,199
12	Office of the Inspector General	61,904	65,622	71,840
13	International Commissions	124,162	122,100	163,532
14	Buying Power Maintenance	0	0	0
15	Foreign Service National Separation Liability Trust Fund	10,927	61,927	61,927
16	Foreign Service Retirement & Disability Fund	158,900	158,900	158,900
17	Total Fee-Based Resources	2,461,254	2,494,227	3,073,527
18	Border Security Program Fees	2,240,983	2,277,897	2,791,133
19	IT Central Fund (Expedited Passport Fees)	158,141	156,000	212,056
20	Other Fees	62,130	60,330	70,338
21	Total Appropriated and Fee-Based Resources	2,826,094	15,403,408	16,368,408

BFEM Reports – Generic Report (continued)

Custom reports producing Excel spreadsheets that are used for briefings, review, analysis and publication.

Report Type and Options:

Various reports, no options.
Many of these reports become tables in the CBJ.
Samples on this page.

*Generic Hierarchy:

- afPak Summary
- all Accounts Highlights - OCO
- all Accounts Highlights of Budget Changes
- allocation_OrgPost_EUR
- allocation_OrgPost_EUR_pos
- allocation_OrgPost_NEA
- allocation_OrgPost_SCA
- allocation_OrgPost_WSP
- allocation_Strategic_Priorities
- allocation_Strategic_Priorities_CY
- allocation_Strategic_Priorities_PY
- bsp
- dFC_Enduring_Iraq_AmSal_FY11
- dFC_Enduring_Iraq_AmSal_FY12
- dFC_Enduring_Iraq_AmSal_FY13

state_Programs_by_Activity_Hidden

	A	B	C	D	E
1	ACTIVITIES	FY 2011	FY 2012	FY 2013	Increase /
2		Actual	Estimate	Estimate	Decrease
3	Policy Formulation	294,147	298,332	322,447	24,115
6	Conduct of Diplomatic Relations	1,520,961	1,050,944	1,321,473	270,529
9	Public Diplomacy	530,463	475,386	544,878	69,492
13	Conduct of Consular Relations	1,858,622	2,496,933	2,989,597	492,664
14	Multilateral Diplomacy	75,359	72,564	78,453	5,889
20	Diplomatic Security/Counterterrorism/Worldwide Security Protection	2,680,792	1,615,561	2,153,622	538,061
23	Information Resource Management	947,201	883,754	1,059,716	175,962
24	Training Services	240,791	227,565	233,376	5,811
25	Medical Services	42,267	48,777	67,205	18,428
26	Rental Payments to GSA	213,846	222,404	229,499	7,095
29	Overseas Program Support	1,451,890	944,334	1,038,183	93,849
33	Domestic Infrastructure and Program Support	641,290	515,146	719,623	204,477
34	Post Assignment Travel	171,049	199,065	224,163	25,098
35	Total	10,668,678	9,050,765	10,982,235	1,931,470

afPak Summary

	L	M	N	O	P	Q	R	S	T	U	V				
stan Summary															
FY 2013						FY 2014									
	Civil	Domestic American	Position	Fund	Civil	Domestic American	Position	Fund	Civil	Domestic American	Fund				
3	Summary	Service	FS	Overseas	Total	AmSal	Bur Mgd	Total	Service	FS	Overseas	Total	AmSal	Bur Mgd	Total
4	ENDURING TOTAL	0	14	99	113	11,738	120,864	132,602	0	14	99	113	11,829	144,448	156,277
6	OCO TOTAL	0	0	152	152	21,146	1,198,450	1,219,596	0	0	152	152	21,146	2,082,672	2,103,818
7	Afghanistan - Total	0	8	160	168	23,005	1,155,332	1,178,337	0	8	160	168	23,009	2,039,731	2,062,790
8	D&CP Direct	0	8	111	119	16,337	835,693	852,030	0	8	111	119	16,391	1,252,462	1,268,853
9	Enduring	0	8	62	70	9,480	20,014	29,494	0	8	62	70	9,534	21,926	31,460
10	OCO	0	0	49	49	6,857	815,679	822,536	0	0	49	49	6,857	1,230,536	1,237,393
11	FSI	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Enduring	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	OCO	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Public Diplomacy	0	0	0	0	0	13,896	13,896	0	0	0	0	0	18,500	18,500
15	Enduring	0	0	0	0	0	2,439	2,439	0	0	0	0	0	2,500	2,500
16	OCO	0	0	0	0	0	11,457	11,457	0	0	0	0	0	16,000	16,000
17	WSP	0	0	49	49	6,668	253,964	260,632	0	0	49	49	6,668	706,008	712,676
18	Enduring	0	0	6	6	734	70,029	70,763	0	0	6	6	734	70,029	70,763
19	OCO	0	0	43	43	5,934	183,935	189,869	0	0	43	43	5,934	635,979	641,913
20	ECA	0	0	0	0	0	7,392	7,392	0	0	0	0	0	7,392	7,392
21	Enduring	0	0	0	0	0	0	0	0	0	0	0	0	7,392	7,392
22	OCO	0	0	0	0	0	7,392	7,392	0	0	0	0	0	0	0

BFEM Reports – Generic Report (continued)

summary of Funds OMB/CBJ

	A	B	C	D	E
		FY 2012	FY 2013	FY 2014	Increase /
		Estimate	Estimate (13)	Estimate	Decrease
3	Administration of Foreign Affairs	8,858,586	9,582,906	10,575,839	992,933
4	State Programs	6,588,511	7,151,919	7,911,888	759,969
5	Diplomatic and Consular Programs (1)	6,529,131	7,068,619	7,800,477	731,858
6	Ongoing Operations	5,174,131	5,640,151	6,047,695	407,544
7	Worldwide Security Protection (2)	1,355,000	1,428,468	1,752,782	324,314
8	Capital Investment Fund	59,380	83,300	111,411	28,111
9	Embassy Security, Construction, and Maintenance	1,537,000	1,637,724	1,790,958	153,234
10	Ongoing Operations (3)	762,000	948,925	928,494	-20,431
11	Worldwide Security Upgrades	775,000	688,799	862,464	173,665
12	Other Administration of Foreign Affairs	733,075	793,263	872,993	79,730
13	Conflict Stabilization Operations (4)	21,816	56,500	81,500	25,000
14	Office of Inspector General (5)	61,904	65,622	71,840	6,218
15	Educational and Cultural Exchange Programs (6)	583,200	586,957	624,090	37,133
16	Representation Allowances (7)	7,300	7,484	7,679	195
17	Protection of Foreign Missions and Officials	27,000	28,200	35,913	7,713
18	Emergencies in the Diplomatic and Consular Service (8)	9,300	9,500	9,652	152
19	Buying Power Maintenance Account (9)	0	0	0	0
20	Repatriation Loans Program Account (10)	1,447	1,800	1,976	176
21	Payment to the American Institute in Taiwan (11)	21,108	37,200	40,343	3,143
22	Foreign Service Retirement and Disability Fund (non-add) (12)	158,900	158,900	158,900	0
23					
24	International Organizations	3,277,882	3,668,505	3,738,689	70,184
25	Contributions to International Organizations	1,449,700	1,570,005	1,650,779	80,774
26	Contributions for International Peacekeeping Activities	1,828,182	2,098,500	2,087,910	-10,590
27					
28	International Commissions (Function 300)	124,162	122,100	163,532	41,432
29	International Boundary and Water Commission - S&E	44,722	46,700	47,970	1,270
30	International Boundary and Water Commission - Construction	31,453	30,400	69,886	39,486
31	American Sections	11,687	12,200	12,876	676
32	International Joint Commission	7,012	7,392	8,010	618
33	International Boundary Commission	2,279	2,441	2,476	35
34	Border Environment Cooperation Commission	2,396	2,367	2,390	23
35	International Fisheries Commissions	36,300	32,800	32,800	0
36					
37	Related Programs	153,179	131,821	133,421	1,600

BFEM Reports – Highlights of Budget Changes

A detailed version of the table that appears in the CBJ.

Options:

1. Organization: Select Department of State
2. Set Selection: Current year, choices are dependent on sets you can see

Highlights of Budget Changes report

*Organization: Department Of State

*Set Selection: Bureau Request

Produced from these options

Highlights of Budget Changes - Ending									
(\$ in thousands)									
(\$ in thousands)	D&CP Direct and PD	D&CP Direct	D&CP PD	Afghanistan	Pakistan	Iraq	D&CP Ongoing Operations	Worldwide Security Protection	D&CP Total
FY 2013 Estimate	5,181,668	4,674,243	507,425	31,460	20,728	406,295	5,640,151	1,428,468	7,068,619
Built-in Changes									
Base Adjustments	10,214	10,214	0	0	0	0	10,214	0	10,214
Administrative Savings	0	0	0	0	0	0	0	0	0
Facility Operating Cost	5,983	5,983	0	0	0	0	5,983	0	5,983
Technical Change	0	0	0	0	0	0	0	0	0
Transfer	4,231	4,231	0	0	0	0	4,231	0	4,231
Iraq Operations	0	0	0	0	0	0	0	0	0
Operational Level Adjustment	0	0	0	0	0	0	0	0	0
Program Funding Regularization	0	0	0	0	0	0	0	0	0
Annualization of Requirements	0	0	0	0	0	0	0	0	0
Annualized Prior Year COLA Adjustment	0	0	0	0	0	0	0	0	0
Annualization of Prior Year Requirements	0	0	0	0	0	0	0	0	0
New Positions	0	0	0	0	0	0	0	0	0
Anticipated FY 2012 Wage & Price Requirements	67,349	52,478	14,871	1,005	930	13,628	82,912	48,651	131,563
American COLA	12,431	11,709	722	58	16	499	13,004	1,699	14,703
Foreign Service Comparability Pay	0	0	0	0	0	0	0	0	0
Workers Compensations	0	0	0	0	0	0	0	0	0
Locally-Engaged Staff Wage Increases	53,877	44,173	9,704	615	674	8,861	64,027	28,450	92,477
Overseas Inflation	22,942	19,690	3,252	294	213	3,180	26,629	15,166	41,795
Domestic Inflation	12,634	11,441	1,193	38	27	1,088	13,787	3,313	17,100
Absorption	-38,039	-38,039	0	0	0	0	-38,039	-650	-38,689
GSA Rents	3,504	3,504	0	0	0	0	3,504	673	4,177
Medical Inflation	0	0	0	0	0	0	0	0	0
Domestic Guard Inflation	0	0	0	0	0	0	0	0	0
Local Guard Program & Other Global Inflation	0	0	0	0	0	0	0	0	0
Total, Built-in Changes	77,563	62,692	14,871	1,005	930	13,628	93,126	48,651	141,777
Total, Current Services	5,259,231	4,736,935	522,296	32,465	21,658	419,923	5,733,277	1,477,119	7,210,396
Program Changes									
Human Resources	1,264	1,264	0	10,845	0	0	12,109	0	12,109
Human Resources	510	510	0	0	0	0	510	0	510
Foreign Service Institute	754	754	0	10,845	0	0	11,599	0	11,599
Human Resources Initiative - Hiring Surge	0	0	0	0	0	0	0	0	0

BFEM Reports – Instant Rackup

Custom reports producing Excel spreadsheets that are used for briefings, review, and analysis.

Options:

1. Instant Hierarchy: three types of instant hierarchies, sample of the first (*Instant Rackup Enduring*) below.

This will generate the Instant Rackup Excel Report

*Instant Hierarchy:

instant Rackup Enduring
 instant Rackup OCO
 instant front-Line State Summary

Produced from these options



INSTANT RACKUP (ENDURING)												
(\$ in thousands)												
6/1/2012 11:31 AM GMT-04:00												
	FY12 of FY13	FY12 FIN PLAN	FY13	FY14	FY14	FY14 Bur Req vs. Guidance		FY14	FY14 Anlyst Rec vs. Guidance		FY14 Analyst Rec vs. Bur Req	
	Enacted /					Change	% Change	Analyst Rec.	Change	% Change	Change	% Change
	CBJ	Estimate	Request	Guidance	Bureau Request							
Total - D&CP Ongoing Operations	5,174,131	0	5,640,151	5,640,151	6,079,895	439,744	8%	6,047,695	407,544	7%	-32,200	-1%
Human Resources	499,142	0	599,609	599,609	626,782	27,173	5%	610,777	11,168	2%	-16,005	-3%
Foreign Service Institute	229,501	0	231,582	231,582	245,721	14,139	6%	245,721	14,139	6%	0	0%
<i>Iraq (non-add)</i>	2,900	0	2,784	2,784	2,784	0	0%	2,784	0	0%	0	0%
<i>Afghanistan (non-add)</i>	0	0	0	0	10,845	10,845		10,845	10,845		0	0%
<i>Pakistan (non-add)</i>	0	0	0	0	0	0		0	0		0	0%
Human Resources	154,649	0	155,139	155,139	155,649	510	0%	155,649	510	0%	0	0%
Human Resources Special Complement	114,992	0	115,521	115,521	127,947	12,426	11%	127,947	12,426	11%	0	0%
Human Resources Initiative	0	0	97,367	97,367	97,465	98	0%	81,460	-15,907	-16%	-16,005	-16%
Overseas Programs	3,035,027	0	3,230,544	3,230,544	3,419,873	189,329	6%	3,403,678	173,134	5%	-16,195	0%
African Affairs	380,449	0	394,399	394,399	438,374	43,975	11%	438,374	43,975	11%	0	0%
Ambassador's Fund for Cultural Preservation	5,750	0	5,750	5,750	5,750	0	0%	5,750	0	0%	0	0%
East Asian and Pacific Affairs	363,204	0	360,705	360,705	372,417	11,712	3%	371,799	11,094	3%	-618	0%
European and Eurasian Affairs	696,468	0	708,426	708,426	715,158	6,732	1%	715,158	6,732	1%	0	0%
FSN Separation Liability Trust Fund	10,927	0	61,927	61,927	61,927	0	0%	61,927	0	0%	0	0%
International Conferences	8,230	0	24,907	24,907	25,462	555	2%	25,462	555	2%	0	0%
International Information Programs	117,234	0	137,120	137,120	141,956	4,836	4%	141,956	4,836	4%	0	0%
International Organization Affairs	72,410	0	73,536	73,536	73,637	101	0%	73,637	101	0%	0	0%
Medical Director	41,800	0	42,123	42,123	59,391	17,268	41%	43,814	1,691	4%	-15,577	-26%
<i>Iraq (non-add)</i>	0	0	0	0	0	0		0	0		0	0%
<i>Afghanistan (non-add)</i>	0	0	0	0	0	0		0	0		0	0%
<i>Pakistan (non-add)</i>	0	0	0	0	0	0		0	0		0	0%
Near Eastern Affairs	516,881	0	582,687	582,687	545,272	-37,415	-6%	545,272	-37,415	-6%	0	0%
<i>Iraq (non-add)</i>	211,566	0	272,640	272,640	177,983	-94,657	-35%	177,983	-94,657	-35%	0	0%
<i>Afghanistan (non-add)</i>	0	0	0	0	0	0		0	0		0	0%
Post Assignment Travel	199,065	0	202,556	202,556	224,163	21,607	11%	224,163	21,607	11%	0	0%
South and Central Asian Affairs	250,635	0	255,798	255,798	333,284	77,486	30%	333,284	77,486	30%	0	0%
<i>Afghanistan (non-add)</i>	31,933	0	33,960	33,960	84,120	50,160	148%	84,120	50,160	148%	0	0%
<i>Pakistan (non-add)</i>	19,566	0	22,478	22,478	48,406	25,928	115%	48,406	25,928	115%	0	0%
Western Hemisphere Affairs	371,974	0	380,610	380,610	423,082	42,472	11%	423,082	42,472	11%	0	0%
Diplomatic Policy & Support	1,393,386	0	1,438,558	1,438,558	1,653,414	214,856	15%	1,653,414	214,856	15%	0	0%
Administration	429,230	0	457,349	457,349	616,995	159,646	35%	616,995	159,646	35%	0	0%

BFEM Reports – Limits

Custom reports producing Excel spreadsheets that are used for briefings, review, and analysis.

Options:

1. Limit Hierarchy: three types of instant hierarchies, sample of the first (*limits – All Accounts*) below.

This displays limits associated with organizations

*Limit Hierarchy:

limits - All Accounts
 limits - D&CP
 limits - Expanded D&CP

Produced from these options



All Enduring Accounts Totals With Funding Limit																
	FY 2012 Estimate		FY 2013 Estimate		FY 2014 Base		Current Services		Program Changes		FY 2014 Request Total		FY 2014			
Bureau / Office	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Funds Limit	Over/Under		
Administration	708	429,230	708	457,349	708	457,349	0	3,540	0	156,106	708	616,995	457,349	159,646		
Direct	708	426,973	708	455,081	708	455,081	0	3,504	0	156,106	708	614,691	455,081	159,610		
Public Diplomacy	0	2,257	0	2,268	0	2,268	0	36	0	0	0	2,304	2,268	36		
Afghanistan	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Pakistan	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
African Affairs	1,052	380,449	1,039	394,399	1,039	394,399	0	14,096	41	29,879	1,080	438,374	394,399	43,975		
Direct	939	332,539	926	343,492	926	343,492	0	12,204	36	25,921	962	381,617	343,492	38,125		
Public Diplomacy	113	47,910	113	50,907	113	50,907	0	1,892	5	3,958	118	56,757	50,907	5,850		
Ambassador's Fund for Cultural Preservation	0	5,750	0	5,750	0	5,750	0	0	0	0	0	5,750	5,750	0		
Direct	0	5,750	0	5,750	0	5,750	0	0	0	0	0	5,750	5,750	0		
Arms Control, Verification and Compliance	142	30,812	142	30,992	142	30,992	0	0	-1	0	141	30,992	30,992	0		
Direct	142	30,812	142	30,992	142	30,992	0	0	-1	0	141	30,992	30,992	0		
Public Diplomacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Budget and Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Public Diplomacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Chief of Protocol	76	11,119	76	11,193	76	11,193	0	82	5	1,067	81	12,342	11,193	1,149		
Direct	76	11,119	76	11,193	76	11,193	0	82	5	1,067	81	12,342	11,193	1,149		
Comptroller and Global Financial Services	557	140,611	557	142,087	557	142,087	0	1,399	0	0	557	143,486	142,087	1,399		
Direct	557	140,248	557	141,724	557	141,724	0	1,399	0	0	557	143,123	141,724	1,399		
Public Diplomacy	0	363	0	363	0	363	0	0	0	0	0	363	363	0		
Consular Affairs	17	21,249	0	17,477	0	17,477	0	0	0	-17,477	0	0	17,477	-17,477		
Direct	17	21,249	0	17,477	0	17,477	0	0	0	-17,477	0	0	17,477	-17,477		
Counterterrorism	70	16,599	82	19,022	82	19,022	0	215	8	1,527	90	20,764	19,022	1,742		
Direct	70	16,599	82	19,022	82	19,022	0	215	8	1,527	90	20,764	19,022	1,742		
Public Diplomacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
S/CT - Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Democracy, Human Rights and Labor	148	24,147	148	24,282	148	24,282	0	179	20	5,333	168	29,794	24,282	5,512		
Direct	146	23,893	146	24,027	146	24,027	0	178	20	5,333	166	29,538	24,027	5,511		
Public Diplomacy	2	254	2	255	2	255	0	1	0	0	2	256	255	1		
Afghanistan	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Pakistan	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Diplomatic Security	878	220,459	878	226,266	878	226,266	0	3,848	0	0	878	230,114	226,266	3,848		
Direct	878	220,459	878	226,266	878	226,266	0	3,848	0	0	878	230,114	226,266	3,848		
Afghanistan	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

BFEM Reports – Organization Base Report

Custom report producing Excel spreadsheet used for briefings, review, and analysis.

Options:

1. Organization: : Select a bureau.
2. Set Selection: Current year, choices are dependent on sets you can see.

Base positions and funds for organizations

*Organization: Bureau of Administration (A)
 *Set Selection: Bureau Request

Produced from these options



Organization Base Report									
As of: Fri, 1 Jun 2012 12:15:34 PM GMT-0400									
Organization: A Bureau of Administration (A)									
BudgetSet Name: Bureau Request									
Bureau of Administration (A)									
Base Report									
(\$ in thousands)									
Organization	Positions Civil Service	Positions Domestic FS	Positions Am Overseas	Positions FSN	Total Positions	Funds American Salaries (\$000)	Funds Bureau Managed (\$000)	International Contributions (\$000)	Total Funds
Bureau of Administration (A)	701	28	1	0	730	80,211	555,026	0	635,237
A_D&CP - Direct	679	28	1	0	708	78,016	377,065	0	455,081
A_D&CP - Public Diplomacy	0	0	0	0	0	0	2,268	0	2,268
A_D&CP - Afghanistan	0	0	0	0	0	0	0	0	0
A_D&CP - Pakistan	0	0	0	0	0	0	0	0	0
A_D&CP - WSP	19	0	0	0	19	1,917	71,214	0	73,131
A_D&CP - U.S. Mission Iraq	0	0	0	0	0	0	0	0	0
A_Capital Investment Fund	0	0	0	0	0	0	23,230	0	23,230
A_D&CP - MRVs	3	0	0	0	3	278	48,803	0	49,081
A_D&CP - Expedited Passport Fees	0	0	0	0	0	0	0	0	0
A_D&CP - AOCO	0	0	0	0	0	0	0	0	0
A_D&CP - EOCO	0	0	0	0	0	0	32,446	0	32,446

BFEM Reports – Side By Side Appropriation (Hierarchy)

Custom report producing Excel spreadsheet used for briefings, review, and analysis.

Options:

1. Organization: : Select Department Of State.
2. Set Selection(s): Current year, choices are dependent on sets you can see. Select up to 4 sets
3. Hierarchy Name: Specifies which bureaus and/or accounts to display

Please note that you must select "Department of State" as the *Organization

*Organization: Department Of State

*Set Selection: Bureau Request

Set Selection (2): Analyst Recommendation

Set Selection (3): Please select...

Set Selection (4): Please select...

*Hierarchy Name: CBJ-MED

Produced from these options



med																	
FY 2014 Bureau Request										FY 2014 Analyst Recommendation							
	Civil Service	Domestic FS	American Overseas	Total American Positions	FSN	American Salaries	Bureau Managed	Total Funds		Civil Service	Domestic FS	American Overseas	Total American Positions	FSN	American Salaries	Bureau Managed	Total Funds
2014 Current Year Base	110	33	4	147	0	17,033	25,090	42,123		110	33	4	147	0	17,033	25,090	42,123
BaseAdj - IT O&M	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
BaseAdj - Operational Level Adjustment	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
BaseAdj - Regularize Program Funding	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Absorption	0	0	0	0	0	0	0	0		0	0	0	0	0	0	-295	-295
MED_Diplomatic & Consular Programs - Direct	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	-295
Absorption of Domestic Inflation	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	-295
Adjust to EOY Actuals	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Adjust to EOY Actual a/o August 13	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Administrative Savings	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
W&P - Domestic Inflation	0	0	0	0	0	0	295	295		0	0	0	0	0	0	295	295
MED_Diplomatic & Consular Programs - Direct	0	0	0	0	0	0	295	295		0	0	0	0	0	0	295	295
Domestic Inflation	0	0	0	0	0	0	295	295		0	0	0	0	0	0	295	295
W&P - Overseas Price Inflation	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
W&P - GSA Rents	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
W&P - Medical Inflation	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
W&P - Domestic Guard Inflation	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
W&P - Locally-Engaged Staff Wage Increases	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
W&P - Locally-Engaged Staff Step Increases	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
W&P - American COLA	0	0	0	0	0	85	33	118		0	0	0	0	0	85	33	118
MED_Diplomatic & Consular Programs - Direct	0	0	0	0	0	85	33	118		0	0	0	0	0	85	33	118
W&P - Local Guard Program & Other Global Inflation	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Program Changes	8	0	0	8	0	1,069	15,786	16,855		8	0	0	8	0	1,069	504	1,573
Program Change Request	8	0	0	8	0	1,069	15,786	16,855		8	0	0	8	0	1,069	504	1,573
MED_Diplomatic & Consular Programs - Direct	8	0	0	8	0	1,069	15,786	16,855		8	0	0	8	0	1,069	504	1,573
Domestic Positions	8	0	0	8	0	1,069	504	1,573		8	0	0	8	0	1,069	504	1,573
Medical Program	0	0	0	0	0	0	15,282	15,282		0	0	0	0	0	0	0	0
Prior Year Program Changes	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
CIO_CIPA Supplemental	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Supplemental Adjustment	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Supplemental Adj - Recovery Act	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Supplemental - Haiti	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Supplemental - War	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
CIO_CIPA Below the Line Adjustments	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Total Modifications	8	0	0	8	0	1,154	16,114	17,268		8	0	0	8	0	1,154	537	1,691
Grand Total	118	33	4	155	0	18,187	41,204	59,391		118	33	4	155	0	18,187	25,627	43,814

BFEM Reports – Side By Side Appropriation (Hierarchy)

Custom report producing Excel spreadsheet used for briefings, review, and analysis.

Options:

1. Organization: : Select a bureau.
2. Set Selection: Current year, choices are dependent on sets you can see.

This report racks up GDP data for State
 Note: Please do not select DOS for the Organization field.

*Organization: Foreign Service Institute (FSI)

*Set Selection: Bureau Request

Set Selection (2): Analyst Recommendation

Set Selection (3): Please select...

Set Selection (4): Please select...

Produced from these options



FSI Diplomatic & Consular Programs - Direct																
	FY 2014 Bureau Request								FY 2014 Analyst Recommendation							
	Civil Service	Domestic FS	American Overseas	Total American Positions	FSN	American Salaries	Bureau Managed	Total Funds	Civil Service	Domestic FS	American Overseas	Total American Positions	FSN	American Salaries	Bureau Managed	Total Funds
1 Report Title: Side by Side - Budget Summary by Appropriation																
2 As of: Fri, 1 Jun 2012 01:17:38 PM GMT-0400																
3 Organization: FSI Foreign Service Institute (FSI)																
7 Current Year Base	660	517	7	1,184	5	143,029	82,811	225,840	660	517	7	1,184	5	143,029	82,811	225,840
8 Current Service Adjustments	0	0	0	0	0	715	1,727	2,442	0	0	0	0	0	715	1,727	2,442
9 Technical Change - Non Cur Svc Adj	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 CIO_CIPA Current Service Adj	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11 W&P - Domestic Inflation	0	0	0	0	0	0	1,148	1,148	0	0	0	0	0	0	1,148	1,148
12 Domestic Inflation	0	0	0	0	0	0	1,148	1,148	0	0	0	0	0	0	1,148	1,148
13 W&P - Overseas Price Inflation	0	0	0	0	0	0	93	93	0	0	0	0	0	0	93	93
14 Overseas Price Inflation	0	0	0	0	0	0	93	93	0	0	0	0	0	0	93	93
15 W&P - GSA Rents	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16 W&P - Medical Inflation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17 W&P - Domestic Guard Inflation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18 W&P - Locally-Engaged Staff Wage Increases	0	0	0	0	0	0	477	477	0	0	0	0	0	0	477	477
19 Locally Engaged Staff Wage Increases	0	0	0	0	0	0	281	281	0	0	0	0	0	0	281	281
20 Locally Engaged Staff Wage Increases	0	0	0	0	0	0	196	196	0	0	0	0	0	0	196	196
21 W&P - Locally-Engaged Staff Step Increases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 W&P - American COLA	0	0	0	0	0	715	9	724	0	0	0	0	0	715	9	724
23 American COLA	0	0	0	0	0	715	9	724	0	0	0	0	0	715	9	724
24 Program Changes	4	0	0	4	0	526	228	754	4	0	0	4	0	526	228	754
25 Program Change Request	4	0	0	4	0	526	228	754	4	0	0	4	0	526	228	754
26 New Program FTE Request	4	0	0	4	0	526	228	754	4	0	0	4	0	526	228	754
27 Prior Year Program Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28 CIO_CIPA Supplemental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29 Supplemental Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30 Supplemental Adj - Recovery Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 Supplemental - Haiti	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 Supplemental - War	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 CIO_CIPA Below the Line Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34 Total Modifications	4	0	0	4	0	1,241	1,955	3,196	4	0	0	4	0	1,241	1,955	3,196
35 Grand Total	664	517	7	1,188	5	144,270	84,766	229,036	664	517	7	1,188	5	144,270	84,766	229,036

BFEM Reports – Summary of Funds 5 Years (Hierarchy)

A custom report that compares multi-year position and fund GDPs and their bureau and/or account totals.

Options:

1. Organization: Select Department of State
2. Set Selection: Current year, choices are dependent on sets you can see
3. Number of Prior Years: Up to 4 years, active sets
4. Hierarchy Name: Specifies which bureaus and/or accounts to display
5. Include FSN: Include Foreign Service Nationals in all position totals or not.

Please note that you must select "Department of State" as the *Organization

*Organization: Department Of State

*Set Selection: Bureau Request

*Number of Prior Years: 2

*Hierarchy Name: D & C Programs with accounts

*Include FSN: NO

Produced from these options



Report Variables

Department Of State Statement of Funds By Bureau (in thousands)																
Organization	2013 FY13 for FY14							2014 Bureau Request							Increase / Decrease	% Increase / Decrease
	Civil Service	Domestic FS	American Overseas	Positions Total	American Salaries (\$000)	Bureau Managed (\$000)	Funds Total (\$000)	Civil Service	Domestic FS	American Overseas	Positions Total	American Salaries (\$000)	Bureau Managed (\$000)	Funds Total (\$000)		
Secretary	437	200	1	638	63,581	49,164	112,745	443	200	1	644	64,665	54,397	119,062	6,317	5.60%
Direct	409	184	1	594	58,503	46,746	105,249	415	184	1	600	59,562	51,966	111,528	6,279	5.97%
PD	28	16	0	44	5,078	2,418	7,496	28	16	0	44	5,103	2,431	7,534	38	0.51%
Counterterrorism	66	16	0	82	7,831	11,191	19,022	72	18	0	90	8,891	11,873	20,764	1,742	9.16%
Direct	66	16	0	82	7,831	11,191	19,022	72	18	0	90	8,891	11,873	20,764	1,742	9.16%
PD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Energy	41	32	2	75	9,985	6,886	16,871	54	43	12	109	14,594	20,568	35,162	18,291	108.42%
Direct	41	32	2	75	9,985	6,886	16,871	54	43	12	109	14,594	20,568	35,162	18,291	108.42%
PD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Ambassador at Large for Counter-Terrorism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Chief of Protocol	74	2	0	76	8,344	2,849	11,193	79	2	0	81	9,026	3,316	12,342	1,149	10.27%
Direct	74	2	0	76	8,344	2,849	11,193	79	2	0	81	9,026	3,316	12,342	1,149	10.27%
Management	31	17	0	48	5,686	4,497	10,183	31	17	0	48	5,714	4,567	10,281	98	0.96%
Direct	31	17	0	48	5,686	4,497	10,183	31	17	0	48	5,714	4,567	10,281	98	0.96%
Political-Military Affairs	145	75	36	256	31,088	9,709	40,797	145	75	36	256	31,243	9,554	40,797	0	0.00%
Direct	145	75	36	256	31,088	9,701	40,789	145	75	36	256	31,243	9,546	40,789	0	0.00%
PD	0	0	0	0	0	8	8	0	0	0	0	0	8	8	0	0.00%
Medical Director	110	33	4	147	17,033	25,090	42,123	118	33	4	155	18,187	41,204	59,391	17,268	40.99%
Direct	110	33	4	147	17,033	25,090	42,123	118	33	4	155	18,187	41,204	59,391	17,268	40.99%
Democracy, Human Rights and Labor	111	35	2	148	17,115	7,167	24,282	131	35	2	168	19,760	10,034	29,794	5,512	22.70%
Direct	110	34	2	146	16,884	7,143	24,027	130	34	2	166	19,528	10,010	29,538	5,511	22.94%
PD	1	1	0	2	231	24	255	1	1	0	2	232	24	256	1	0.39%

The hierarchy controls the rows displayed. This one is called "D & C Programs with accounts"