THE SECRETARY OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION

Appendix 1: DEPARTMENT OF STATE OPERATIONS

Fiscal Year 2015

DEPARTMENT OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION

FISCAL YEAR 2015

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THE SECRETARY OF STATE
WASHINGTON

March 4, 2014

From Tunisia to Ukraine, the Philippines to South Sudan, I've never witnessed a moment in our country's history more than this one where our investments in diplomacy and development truly amounted to what a wise Senator once observed is "national security insurance.

Simply put, the money we invest in our foreign policy isn't just returned to us in the form of security, stability, prosperity, job, opportunity, and the value in and of itself of backing up our ideals and values with actions; in an increasingly interconnected world, global leadership isn't a favor we do for other countries, it's a strategic imperative for the United States of America. All the opportunities we enjoy at home increasingly depend on America's engagement and investment overseas.

As President Obama emphasized in the State of the Union address, "Our security, our leadership, depends on all elements of our power – including strong and principled diplomacy." Whatever else may change in the world, the most effective way to promote America's enduring values and vital interests overseas remains the work of our dedicated, highly trained professionals working on the frontlines. The international Affairs budget of the United States (Function 150) provides the dedicated men and women of Department of State, USAID, and other international agencies with the tools they need to advance American values and promote our nation's interests during a period of rapid global transformation.

As the U.S government tackles the budget deficit and operates with the levels established in the Bipartisan Budget Act of 2013, the State Department and USAID have forged innovative partnerships with both the private sector and partner nations to support America's strategic interests while saving taxpayer dollars. Through Power Africa, Trade Africa, and the Pakistan Private Investment Initiative, we are helping citizens in developing nations to join the global middle class while at the same time creating opportunity for American businesses. Working with the governments and people of Vietnam, Cambodia, and Laos, we are ensuring that the Mekong River is protected from environmental degradation and remains a source of bounty for people and commerce in every nation its waters reach. Across East Asia we are building the capacity of our partners to support maritime security and freedom of navigation and commerce through the Pacific's airspace critical sea lanes. Through our support for security sector reform activities in Africa, and our civilian and counternarcotics assistance in the Western Hemisphere, we are assisting our partners to assume greater responsibility for their own security and contribute to security globally. The United States is leveraging its transformational role in the fight for global public health through our work with the Global Fund to Fight AIDS, Tuberculosis, and Malaria, which accelerates progress against these three diseases in Africa and inspires greater contributions from partner nations. These investments, like so many others across this budget, show both a clear appreciation for and the need for American leadership, as well as a clear understanding of current budgetary constraints.

The courageous and committed men and women of the State Department and USAID, including the Diplomatic Security personnel who protect us, work in some of the most dangerous places on earth, and take risks every day to promote America's interests and values. This budget supports our efforts to sustain and implement the recommendations of the independent Benghazi Accountability Review Board (ARB) and makes additional investments that go above and beyond. While we can never eliminate every risk our people face – especially in a world where our vital interests require that our personnel not be confined only to secure compounds in prosperous capitals – we can and will do more to manage and mitigate risk and keep our people safe. By investing in security training and technology, as well as facility improvements recommended by the ARB and other expert panels, this budget will help to better protect the diplomats, military personnel, development professionals, and other government officials who serve the American people overseas.

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The State and USAID request of $46.2 billion includes a base request of $40.3 billion, the same level of funding appropriated to the Department and USAID in FY 2014. This budget continues crucial investments in the security of our personnel and facilities; carries out the President's signature development and policy initiatives; underwrites America's global conflict prevention, nonproliferation, and peacekeeping activities; ensures the United States can respond to humanitarian crises; promotes international economic stability; and opens markets for U.S. goods and services.

The Overseas Contingency Operations (OCO) portion of the budget totals $5.9 billion. OCO is an important tool that allows the Department to deal with extraordinary activities that are critical to our immediate national security objectives without unnecessarily undermining funding for our longer-term efforts to sustain global order and tackle transnational challenges. The OCO budget funds programs in Iraq, Afghanistan, and Pakistan, while also allowing us to respond to the humanitarian crisis in Syria and fund new peacekeeping missions in Somalia, as well as new unanticipated peacekeeping missions globally.

The FY 2015 Congressional Budget Justification highlights funding required for State, USAID, and other international agencies to carry out our mission worldwide. The appendices to the CBJ include the Annual Performance Reports for FY 2013. The FY 2015 Annual Performance Plan can be found on Performance.gov.

Protecting National Security

America's diplomacy and development efforts help prevent wars, secure our borders, and protect Americans and promote our values and interests abroad. Recognizing that our international partners are among our greatest assets and that failed or failing states breed grave threats, we must advance civilian power, strengthen political and civic institutions, foster economic opportunity, and forge lasting alliances based on common interests as well as shared values. This budget includes the resources necessary to achieve these objectives.

The budget supports our core programs in the **Middle East,** including our partnerships with key allies like Israel and Jordan, and maintains robust support for our partners in Tunisia, Egypt, Libya, and Lebanon. Since January 2011, the Department and USAID have mobilized more than $3.6 billion to respond to emerging needs in the Middle East and North Africa. This budget provides $1.1 billion in humanitarian assistance to respond to ongoing needs in Syria and neighboring countries, and $430 million to support the Syrian opposition and democratic transitions and contingencies and promote reforms in the region. The extraordinary scope and devastation of the crisis in Syria has spread beyond its borders required a flexible diplomatic support platform to facilitate humanitarian efforts and outreach to the Syrian opposition.

The budget requests $5.1 billion for programs in **Iraq, Afghanistan, and Pakistan** – a significant reduction from prior years. The request reflects our ongoing effort to right-size our presence and programs, while protecting our national security interests with investments in security, stabilization, economic growth, and good governance. While on a downward trajectory, especially given Iraq's growing capacity to support its own needs, the $1.5 billion budget for Iraq promotes Iraq's security, stability, and growth and maintains critical investments in our platforms in Baghdad and Erbil while financing the permanent construction of a consulate facility in Basrah.

The $2.6 billion budget for Afghanistan sustains U.S. operations and diplomatic engagement during a time when security responsibilities will have transitioned to Afghan forces, significantly reducing costs to U.S. taxpayers, and when a new government will be forming under a newly-elected Afghan president, underscoring the importance of strong U.S. engagement. While the Administration has not yet determined the size and scope of any post-2014 U.S. presence, this budget sustains our diplomatic platform and security operations in Kabul, Mazar-e Sharif, and Herat, while assuming selected reductions in personnel in preparation for transition. The budget prioritizes technical assistance to the government and channels more aid through Afghan institutions, while holding the Government of Afghanistan accountable for undertaking concrete reforms and improving efficiency and sustainability. FY 2015 funds will sustain gains in health and education, projects to facilitate economic self-sufficiency through improved agricultural production, good governance, rule of law, and women's rights as laid out in the Strategic Partnership Agreement. Our $1.0 billion investment in Pakistan supports the government and its people following its first democratic transition there. The request underscores Pakistan's strategic importance to our own security and stability in the region. The request enables us to sustain a presence necessary to achieve essential counter-extremism and other vital national security objectives.

Our future prosperity and security is closely linked to the **East Asia and Pacific region.** From the rise of China and ASEAN, to our strong alliances with South Korea and Japan, to the threat posed by North Korea, American leadership is necessary as we approach key challenges and seize opportunities – today and tomorrow – in a region whose importance cannot be overstated. This budget increases funding significantly over prior years, to a total of $1.4 billion, reflecting the strategic decision to rebalance our resources toward this critical region. This funding will bolster our regional allies; solidify key bilateral relationships; strengthen the region's security architecture; and provide foreign assistance to, and enhance economic cooperation with, one of the most dynamic parts of the world. We must continue building the regional and bilateral

partnerships at the heart of a more stable, prosperous, and democratic Asia Pacific, so that our own country can continue to grow and prosper in the 21st Century.

Globally, we request $4.8 billion to continue our engagement with important partners and vital multilateral organizations, such as the UN Children's Fund and the International Atomic Energy Agency and to meet **international peacekeeping** needs, including in Somalia and Mali South Sudan, the Darfur region in Sudan, and the Democratic Republic of Congo. The $2.5 billion request for peacekeeping assessments is not only required to meet our commitments under the United Nations Charter, but also serves as a key element to mitigating and preventing conflict, a key pillar of our National Security Strategy. This budget also proposes a new Peacekeeping Response Mechanism through which we will be able to fund unanticipated missions, either through assessments or voluntary logistics support, allowing for a more rapid and effective response to emerging crises, whether in Africa, Syria, or elsewhere around the world.

Public Diplomacy and Citizen Exchanges can dramatically increase the breadth and reach of American leadership in the world, laying a strong foundation of understanding and shared values, and forging linkages that endure beyond daily headlines, political shifts, and regime changes. With $1.1 billion for public diplomacy staffing and programs, we will strengthen the relationship between the United States and citizens of the world, shaping the narrative, informing policy-making, and working to counter violent extremism. Our FY 2015 budget request includes a revitalized global engagement program, with short term, quick-impact models which will shape emerging leaders in civil society, empower the next generation, foster entrepreneurship, and teach English. Revitalized education and cultural exchange programs will develop the next generation of leaders in Africa and Southeast Asia, and foster people-to-people relationships with nations emerging from crisis.

Strengthening Our Economy And Combating Global Challenges

With 275 diplomatic and consular posts around the world, the United States has an unrivaled ability not only to protect the security of American citizens, but also to support economic renewal here at home. Active economic engagement supports all Americans, whether they work on farms or in factories, offices, or stores. This budget enables the State Department to continue to promote American exports and stand up for American businesses abroad, helping them navigate foreign regulations, settle disputes, and compete for foreign government and private contracts. We negotiate international agreements and treaties to open new markets for American goods and services overseas. We work with foreign companies to attract investment to the United States. We work to help nations realize their own potential, develop their own ability to govern, and become our future economic partners.

This budget allows us to continue fighting global challenges that know no borders like disease, poverty, climate change, and hunger – not only because it is the right thing to do, but also because it is a smart way to promote stability and global prosperity. The economic and development assistance requested in this budget reflects President Obama's call for our nation to join with the world in ending extreme poverty over the next two decades. Through a balanced development approach that includes funding for global health, food security, science, technology, innovation and partnerships, combined with targeted investments in democracy and

governance, basic education and water security, the elimination of extreme poverty and its most devastating corollaries – widespread hunger, HIV/AIDS, and preventable child and maternal deaths – is within reach. By working to tackle extreme poverty and other shared global challenges like climate change we lay the foundation for a more stable, peaceful, just, and more prosperous world – a world where America will be safer, stronger, and wealthier. Our values and our interests are aligned in support of strong American leadership through diplomacy and development.

The budget supports the President's **Global Health Initiative (**GHI**)** by providing a total of $8.1 billion. This funding will help put an end to preventable child and maternal deaths by addressing the major determinants of child and maternal mortality – maternal and child health, malaria prevention, voluntary family planning, and nutrition. Continued funding for the President's Emergency Plan for AIDS Relief will sustain strategic investments in prevention, care, and treatment activities, continuing on a path to an AIDS-free generation. We have achieved an almost four-fold increase in the number of men, women, and children directly supported with life-saving treatment since the start of this Administration. GHI investments include a $1.35 billion contribution to the Global Fund to Fight AIDS, Tuberculosis, and Malaria, continuing to expand multilateral engagement and supporting President Obama's commitment to provide $1 for every $2 pledged by other donors for the Fourth Replenishment to the Fund. In addition, the Administration's Opportunity, Growth, and Security Initiative, if enacted, will provide $300 million to encourage even more ambitious pledges from donors.

To raise incomes of the poor, support the availability of food, and reduce under-nutrition, this budget provides $1.0 billion for **Feed the Future** (FTF). This initiative has a track record of success. From 2005 to 2011, poverty rates across FTF focus countries fell by an average of nearly six percent. In FY 2012, the U.S. government supported nutrition programs reached 12 million children under the age of five. The budget will expand our impact, funding three new countries to join the New Alliance for Food Security and Nutrition and addressing the root causes of under-nutrition. The Opportunity, Growth, and Security Initiative, if enacted, will provide additional resources in order to deepen and intensify the impact of the initiative.

In recent years, the world has seen a dramatic rise in the number of people affected by conflict or natural disasters. When tragedy and terror strike around the globe, whether through man-made or natural occurrences, the United States has a moral obligation to respond. In FY 2015, our **humanitarian assistance** will address the crises in and around Syria, the Horn of Africa, and the Sahel in addition to any unforeseen emergencies. The FY 2015 budget also supports the food aid reforms passed by Congress, requesting the flexibility to use up to 25 percent of Food for Peace resources, valued at $350 million, for cash-based food assistance. Doing so allows faster and more cost effective Title II emergency food aid, enabling the program to assist approximately 2 million more beneficiaries with the same level of resources.

This budget also makes the investments necessary to safeguard the single biggest inheritance we will leave for our children and grandchildren: an environment not ravaged by rising seas, deadly superstorms, devastating droughts, and the other hallmarks of a dramatically changing climate. Addressing climate change is an urgent imperative. National Security and military experts agree that is ranks with terrorism, epidemics, poverty, and weapons proliferation as one of the greatest

cross-border threats of our time. Therefore, this budget provides $506.3 million for the **Global Climate Change Initiative**. This investment will assist countries in reducing emissions and adapting to climate change, and will support U.S. diplomatic efforts to negotiate a new international climate agreement in 2015. U.S. leadership is necessary to bring nations together and forge partnerships to safeguard future generations from the dangerous and costly repercussions of global climate change. This budget includes nearly $200 million to support clean energy programs that promote the adoption of renewable and energy efficient technologies and almost $200 million to help the most vulnerable countries adapt and build resilience to the impacts of climate change.

Our People and Platform

The diplomats and development experts serving America abroad are among our nation's most valuable assets. Our operating accounts – Diplomatic and Consular Programs and USAID's operating expenses – are central to enabling their tireless efforts to tackle many of the most intransigent foreign policy challenges facing our nation. The dedication, courage, and skill of these remarkable men and women has helped build the international order that we enjoy today, and our future security and prosperity depends on their continued success.

We are investing $4.6 billion in programs to regularize the security enhancements made in response to the ARB recommendations, including $3.1 billion to provide DS and it's Regional Security Officers with the technical tools and training needed to meet overseas security standards; as well as $1.5 billion to upgrade and maintain safe, secure diplomatic facilities. This funding, combined with other agency reimbursements, supports the $2.2 billion Capital Security Cost Sharing program that will deliver new facilities in Sri Lanka, Paraguay, Saudi Arabia, and Mexico.

In light of the overall fiscal constraints on the FY 2015 Budget, we have targeted staffing increases to only what is absolutely necessary, focused on promoting American trade worldwide, including development of markets for American gas exports, public diplomacy in Asia, and the Department's lead role in international cyber-policy development. From visa and passport revenues, Consular Affairs will continue to make investments in staffing and systems to address increased visa demand, promoting America's tourism economy which creates one new American job for every 65 visitors from abroad, as well as new enhancements to passport security.

We will also provide funding to support the momentum of USAID Forward, allowing USAID to maintain its current Foreign and Civil Service staff; integrate science, technology, innovation partnership; and evaluation efforts; and strengthen the management platform, while maintaining current operations.

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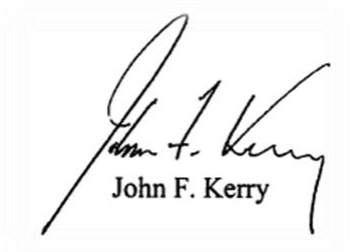
As the President said last May at Fort McNair, "foreign assistance is a tiny fraction of what we spend fighting wars that our assistance might ultimately prevent. For what we spent in a month in Iraq at the height of the war, we could be training security forces in Libya, maintaining peace

agreements between Israel and its neighbors, feeding the hungry in Yemen, building schools in Pakistan, and creating reservoirs of goodwill that marginalize extremists."

Building on the President's vision, we have constructed a budget for American diplomacy and development that strikes a balance between the need to sustain long-term investments in America's security and prosperity and the political imperative to tighten our belts. To bolster America's global leadership, we have targeted proven programs for increases, while scaling down or eliminating programs where success was unclear – never sacrificing vital national security interests. We sought flexibility to address an ever-changing geopolitical landscape and we are incentivizing innovation and efficiency. With this budget, and our ongoing efforts to improve the way we do business – including the Quadrennial Diplomacy and Development Review – we are ensuring that the State Department and USAID will continue to be effective and agile, even as the pace of change accelerates.

There is no longer anything foreign about foreign policy. More than ever before, the decisions we make from the safety of our shores do not just ripple outward; they also create a current right here in America. With this budget, we provide the dedicated men and women who serve in the Department of State and USAID with the minimum amount of resources they need to carry out a vital mission and carry forward our nation's values to every corner of the world.



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BUDGET AND PERFORMANCE SUMMARY

Our Mission Statement
Shape and sustain a peaceful, prosperous, just, and democratic world and foster conditions for stability and progress for the benefit of the American people and people everywhere.

Overview

The Department of State is implementing the President's foreign policy agenda to renew the sources of American strength and influence, and to shape a just and sustainable international order.

To meet the goals set out by the President, the Secretary of State's FY 2015 budget request continues strengthening diplomacy and development so that they stand alongside defense as core pillars of American power. Mindful of the fiscal challenges facing the nation, this request reflects tough choices among competing priorities. Programs funded under Diplomatic Engagement are vital to advancing peace, security and stability through diplomacy, as well as strengthening our economy through promoting trade and tourism. These programs provide the people, platforms, and security that underpin the United States government's overseas civilian presence, ranging from stable allies to states grappling with turmoil and terrorism.

The combined FY 2015 Request of $15.9 billion is a $1 billion increase over the FY 2014 Estimate, of which $13.9 billion is for enduring domestic and overseas programs and $2 billion is requested as Overseas Contingency Operations (OCO).

FY 2015 Budget Request

The FY 2015 Request for Department of State enduring appropriations total is $13.9 billion, excluding mandatory funding for the Foreign Service Retirement Disability Fund. This represents an increase of $747 million (6 percent) over the FY 2014 Estimate. Major priorities within the request are outlined below.

Security

Providing for the safety and security of personnel serving in State-managed facilities is among the Secretary's highest priorities. The Enduring request includes $3.3 billion to sustain and strengthen security investments made since FY 2013. The request for Worldwide Security Protection, which primarily funds the Bureau of Diplomatic Security, is $2.128 billion. These funds will enable DS to continue a range of security improvements initiated under the Increased Security Proposal. In addition, the request continues to consolidate DS resources into the Worldwide Security Protection program. The enduring request of $1.217 billion for Embassy Security, Construction, and Maintenance (ESCM) Worldwide Security Upgrades (WSU) allows the Bureau of Overseas Building Operations (OBO) to meet the Benghazi Accountability Review Board's recommendation of $2.2 billion for the Capital Security Construction program, when OBO's contribution is leveraged by other agency contributions and Border Security Program revenues.

Frontline States

The FY 2015 Request includes $461.4 million for the Department's enduring operations in Afghanistan, Pakistan, and Iraq, an increase of $189.7 million over the FY 2014 Estimate. Enduring funding for Afghanistan supports core operations for Embassy Kabul, including security, public diplomacy, and

cultural exchange programs. Funding for Pakistan provides for ongoing embassy and consulate operations. While Iraq remains the largest component of the enduring Frontline States request, the FY 2015 Request reflects the Department's consolidated presence in Baghdad and efficiencies gained from broader implementation of ICASS. Funding for State OIG oversight of Afghanistan, Iraq, and Pakistan activities remains within the enduring request.

Staffing

The Department continues to bolster its capacity for Diplomatic Engagement through improving language skills in key positions and targeted staffing increases. The Department expanded the Foreign Service by 21 percent over 2008-2013, nearly reaching the original goal of a 25 percent increase. The FY 2015 Request continues this effort by sustaining current Foreign Service and Civil Service staffing resources at $2.1 billion, with an additional $16.2 million for 53 new positions funded through appropriations. These positions are focused on supporting economic statecraft, the rebalance to Asia, and international cybersecurity coordination. In addition, the Border Security Program request includes new fee-funded positions to keep pace with consular workload, including fraud prevention.

International Organizations

The FY 2015 enduring request of $4 billion for international organization and peacekeeping assessments includes $1.517 billion in Contribution to International Organizations (CIO) for U.S. dues for membership in over 40 international organizations and $2.519 billion in assessments for UN-led peacekeeping missions paid through Contributions to International Peacekeeping Activities (CIPA). These levels will enable the U.S. to pay its multilateral obligations. The Administration continues to seek legislative waiver authority to allow payment of UNESCO assessments, but does not include funds in the CIO account, deferring new appropriations until the waiver is enacted. The CIPA request is complemented by a new Peacekeeping Response Mechanism account requested under OCO.

Global Engagement

Public diplomacy supports U.S. foreign policy goals, enhances national security by influencing foreign publics, and strengthens people-to-people relationships. The FY 2015 Request for enduring resources to meet the Administration's Global Engagement objectives includes $1.099 billion in D&CP and Educational and Cultural Exchanges (ECE), including a jointly funded Exchanges Rapid Response program. Key priorities within D&CP Public Diplomacy include sustainment of current program levels and economic statecraft outreach. The ECE request of $577.9 million provides $30 million for young leader programs focused on Africa and Southeast Asia, supports the rebalance to Asia, and maintains the J. Christopher Stephens exchange program.

BUDGET AND PERFORMANCE SUMMARY

Overseas Contingency Operations

The FY 2015 Request of $2 billion for Diplomatic Engagement OCO will be instrumental to meeting ongoing national security challenges. The FY 2015 Request includes $1.8 billion to fund ongoing programs operations in Afghanistan, Pakistan, and Iraq. Afghanistan support for the transition assumes funding based on U.S. military support in Jalalabad and Kandahar, a North Atlantic Treaty Organization (NATO) presence in Herat and Mazar-e Sharif. The request includes construction of a permanent consulate in Basrah, Iraq. The OCO request for D&CP includes targeted funding to support the Department's extraordinary, temporary operations along Syria's borders. The OCO request also includes $150 million for a new Peacekeeping Response Mechanism (PKRM) account to support unforeseen peacekeeping missions, either undertaken directly by the United Nations or through regional and coalition peacekeeping forces.

Management Initiatives

Campaign to Cut Waste

The Department in FY 2015 will continue working toward targeted spending reductions on travel, supplies, IT devices, printing and reproduction, executive fleet, and promotional items. Leadership at all overseas posts has been advised to comply with government-wide mandates to reduce costs, scrutinize travel, review service contract requests, and hasten adoption of the top eight savings initiatives for the Department, which include: Warehousing, Voucher Processing, Utilities, TDY ICASS Cost Management, Regionalization of Support Services, Furniture Pool, Expendable Supplies and Local Transportation. As a result of these spending reduction efforts, the Department has made steady progress in meeting spending targets.

Conference Reporting and Travel Spending

The Department, along with all other Chief Financial Officer Act agencies, began reporting on conference spending in excess of $100,000 in January 2013. On February 15, 2013 the Department imposed tighter controls on conference authorization, spending, and tracking. As of that date, posts, bureaus, and offices must register all internal conferences, as well as any external conferences with 25 or more Department travelers. Conferences with more than $500,000 in expenses now require the Secretary's approval. The new web-based Conference Tracking and Approval System automates the process for registering conferences and securing approval and uses project codes to track all expenses. On March 11, 2013, all Under Secretaries and Assistant Secretaries were reminded that the Department has made a concerted effort to reduce spending on travel and conferences. Bureaus were directed to implement a critical review to ensure there is a compelling rationale for all travel, and consider all alternatives, such as teleconferencing, to reduce conference costs.

Also in support of this Administration directive, the Department committed to reducing State's overall discretionary travel spending. Implementing these travel reductions has negatively impacted the Department at the post level. Posts in all regions are reporting that reduced travel funding has affected their ability to facilitate public diplomacy programs and successfully oversee grant funded projects.

"Freeze the Footprint"

Currently, the Department's three-year plan projects an increase of approximately 377,000 usable square feet (USF), six percent over its FY 2012 total domestic real property footprint. Of that six percent a full 30 percent, 112,000 USF is due to a re-measurement of the HST building by GSA. Another 112,000 USF is the result of a new warehouse recently acquired to support Logistics Management's Secure Logistics

Division. For the remaining three percent of growth, 19 percent or approximately 70,000 USF will be offset by releases in future years; 13 percent or approximately 50,000 USF was already approved in the project approval pipeline for CA and DS field offices in approximately six cities; and finally, eight percent or 40,000 USF is for swing space needed during the multi-year renovations of the Harry S Truman building discussed previously.

As the Department is 'mission-driven' in implementing U.S. foreign policy, it must be prepared for real world events that may require changes in State's footprint. The immediate horizon presages potential space increases to implement the Accountability Review Board's Report on Benghazi, Comprehensive Immigration Reform legislation, and Embassy Security legislation – primarily in the form of increased training capacity.
The Department of State is committed to continuing to reduce utilization rates and accommodating these changes and growth in smaller and smaller increments. Along with consolidation, relocations of administrative operations, and other strategic real property asset management decisions, The Department of State will be able to provide the support the U.S. Government requires overseas while minimizing the costs back home.

Our Organization and People

The Department of State is the lead U.S. foreign affairs agency within the Executive Branch and the lead institution for the conduct of American diplomacy. Established by Congress in 1789, the Department is the oldest and most senior executive agency of the U.S. government. The Secretary of State is the President's principal foreign policy advisor, and supported worldwide by the State Department and its employees.

The Department is headquartered in Washington, D.C. and has an extensive global presence, with 275 embassies, consulates, and other diplomatic posts in 190 countries. The Department also operates multiple passport agencies, two foreign press centers, one reception center, five logistic support offices for overseas operations, 20 security offices, and two financial service centers located throughout the United States. At the close of FY 2013, the Department was comprised of approximately 71,000 employees.

The Foreign Service officers and Civil Service employees in the Department and U.S. Missions abroad represent the American people. They work together to achieve the goals and implement the initiatives of American foreign policy. The Foreign Service is dedicated to representing America and to responding to the needs of American citizens living and traveling around the world. They are also America's first line of defense in a complex and often dangerous world. The Department's Civil Service corps is involved in virtually every policy and management area – from democracy and human rights, to narcotics control, trade, and environmental issues. Similar to Foreign Service consular officers, many Civil Service employees also provide consular services by issuing passports and assisting U.S. travelers and citizens overseas.

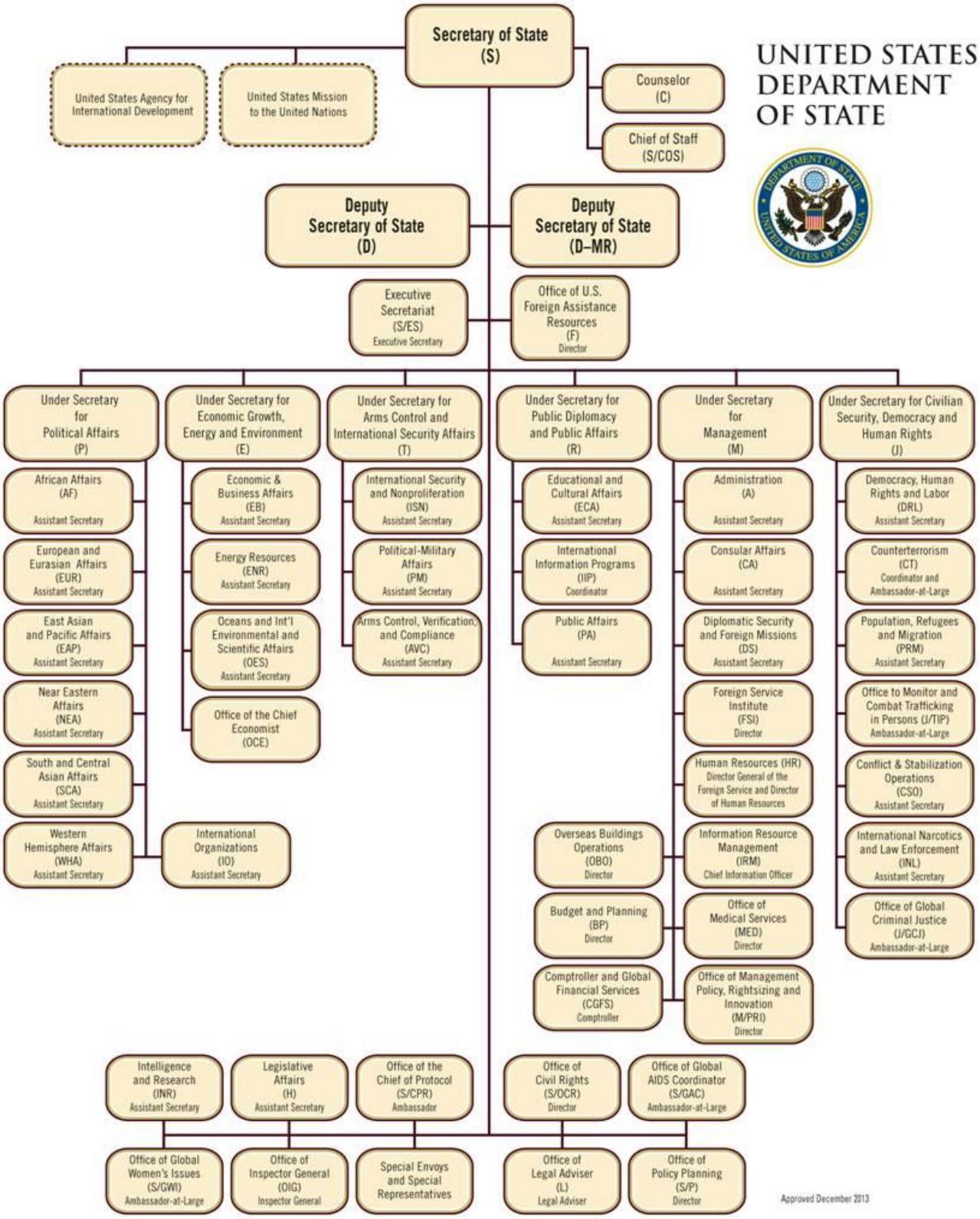
Host country Foreign Service National (FSN) and other Locally Employed (LE) staff contribute to advancing the work of the Department overseas. Both FSNs and other LE staff provide local expertise, overseas administrative services, and continuity as they work with their American colleagues to perform vital services for U.S. citizens.

The U.S. Department of State, with just over one percent of the entire federal budget, has an outsized impact on Americans' lives at home and abroad. For a relatively small investment, the Department yields a large return in a cost-effective way. The Department's mission impacts American lives in multiple ways.

The Secretary of State (S) is supported by two Deputy Secretaries (D and D-MR), the Executive Secretariat (S/ES), the Office of U.S. Foreign Assistance Resources (F), the Counselor (C) and Chief of

Staff (S/COS), six Under Secretaries, and over 30 functional and management bureaus and offices. The Department's political affairs mission is supported through six regional bureaus – each is responsible for a specific geographic region of the world including, the Bureau of African Affairs (AF), the Bureau of European and Eurasian Affairs (EUR), the Bureau of East Asian and Pacific Affairs (EAP), the Bureau of Near Eastern Affairs (NEA), the Bureau of South and Central Asian Affairs (SCA), and the Bureau of Western Hemisphere Affairs (WHA). The Department also includes the Bureau of International Organization Affairs (IO). This Bureau develops and implements U.S. policy in the United Nations, its specialized and voluntary agencies, and other international organizations.

BUDGET AND PERFORMANCE SUMMARY



BUDGET AND PERFORMANCE SUMMARY

Strategic Planning and Performance Summary

Planning, Budgeting, Managing, Measuring: Managing for Results

The Department of State's first Quadrennial Diplomacy and Development Review (QDDR) conducted in 2010 provided broad recommendations to strengthen planning, budgeting and performance management for diplomacy and development at the Department and USAID. The QDDR articulated the need to elevate and improve strategic planning, to align budget requests to plans, to create better monitoring and evaluation systems, and to integrate and rationalize these components into a cohesive planning, budgeting, program and performance management framework. From this review grew new planning processes that included increased stakeholder engagement and integrated mission-level planning; budgets built upon mission-level objectives to inform bureau-level and agency-level budget requests; measures of success and indicators that are more closely tied to plans and budgets; data driven reviews; program and performance management handbooks; and a Department-wide evaluation policy that mandates rigorous evaluations and use of evidence for decision-making. All of these efforts are designed to link strategic, longer-term planning with budget planning; to institutionalize evidence into planning, program and project design, and budget decision-making; to nurture innovative ways to cope with tight budgets; to prioritize resources; and to better inform taxpayers and Congress of our progress in carrying out the Department's mission.

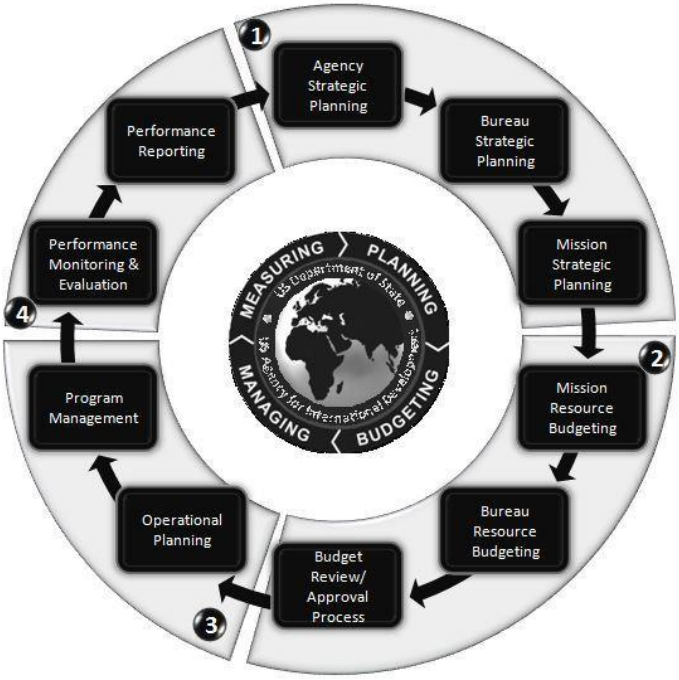


Figure 1: Annual Planning, Budgeting, Performance Management, and Reporting Cycle

The FY 2014 - 2017 Joint State and USAID Strategic Plan

The establishment of the FY 2014-2017 Joint State and USAID Strategic Plan (JSP) reiterates the Department's and USAID's commitment to joint planning to implement foreign policy initiatives and investing effectively in foreign assistance programs. Moreover, the JSP will be used to inform the second Quadrennial Diplomacy and Development Review (QDDR) and establish a mechanism for regularly measuring progress against the strategic objectives.

Strategic Objectives

The thirteen strategic objectives of the JSP will serve as the primary basis for performance measurement, strategic analysis, and decision making for the Department and USAID as it relates to foreign policy and development. The strategic objectives will be expanded upon in the FY 2015 Annual Performance Plan and will align with performance goals and a limited number of two-year Agency Priority Goals (APGs) supported by metrics that describe how the Department and USAID will advance the JSP goals.

BUDGET AND PERFORMANCE SUMMARY

Performance Goals

The GPRA Modernization Act of 2010 requires that agencies tie their annual performance information to the medium-term strategic objectives identified in their strategic plan. The primary method for accomplishing this link is through performance goal statements, which identify the specific, measurable, and attributable level of performance that the Department and USAID will strive to achieve and to which it can hold the agencies accountable. The performance goals in the JSP will provide measurable progress towards the achievement of the strategic objectives in the Plan and reflect the Department and USAID strategic and management priorities. While all of the performance goals will be measured and reported annually, five of the performance goals have been identified as Agency Priority Goals (APGs) and will report progress and results on a quarterly basis. Further information about the strategic goals and objectives of the new JSP is located on www.Performance.gov.

A full list of new State – USAID Joint Strategic Goals, Objectives and Performance Goals is included below:

Strategic Goal	Strategic Objective	Performance Goal
1. Strengthen America's Economic Reach and Positive Economic Impact	1.1. Expand access to future markets, investment, and trade	1.1.1. Advocacy to Support U.S. Export of Goods and Services
		1.1.2. Science, Technology, and Innovation Cooperation
	1.2. Promote inclusive economic growth, reduce extreme poverty, and improve food security	1.2.1. Food Security*
		1.2.2. Gender Gap
		1.2.3: Resilience to Recurrent Crisis
2. Strengthen America's Foreign Policy Impact on Our Strategic Challenges	2.1. Build a New Stability in the Middle East and North Africa	2.1.1. Expanded Trade and Investment
	2.2. Rebalance to the Asia-Pacific through Enhanced Diplomacy, Security Cooperation and Development	2.2.1. Strengthen Regional Economic Integration
	2.3. Prevent and respond to crises and conflict, tackle sources of fragility, and provide humanitarian assistance to those in need.	2.3.1. Conflict and Fragility
		2.3.2. Humanitarian Assistance – Response
		2.3.3. Humanitarian Assistance - Refugees
	2.4. Overcome Global Security Challenges through Diplomatic Engagement and Development Cooperation	2.4.1. Arms Control and Nonproliferation
		2.4.2. Reduce Transnational Crime and Strengthen Rule of Law
		2.4.3. Securing Cyberspace
	2.5. Strengthen America's Efforts to Combat Global Health Challenges	2.5.1. Create an AIDS-free Generation
		2.5.2. End Preventable Maternal & Child Deaths*
3. Promote the Transition to a Low-Emission, Climate-Resilient World while Expanding Global Access to Sustainable Energy	3.1. Building on strong domestic action, lead international actions to combat climate change	3.1.1. Climate Change*
	3.2. Promote energy security, access to clean energy, and the transition to a cleaner global economy	3.2.1. Strengthen Global Energy Governance
		3.2.2. Open international electric power markets
		3.2.3. Power Africa

4. Protect Core U.S. Interests by Advancing Democracy and Human Rights and Strengthening Civil Society	4.1. Encourage democratic governance as a force for stability, peace, and prosperity	4.1.1. Strengthen Democratic Institutions
		4.1.2. Improve Fiscal Transparency and Accountability
	4.2. Promote and protect human rights through constructive bilateral and multilateral engagement and targeted assistance	4.2.1. Support Human Rights Defenders and Civil Society Organizations (CSOs) Under Threat
		4.2.2. Prevent, Mitigate, and Redress Atrocities, Address Gross Human Rights Violations, and Combat Human Trafficking
	4.3. Strengthen and protect civil society, recognizing the essential role of local capacity in advancing democratic governance and human rights	4.3.1. Open Civic Space
		4.3.2. Strengthen Civil Society, including Youth-led Civil Society Organizations (CSOs)
5. Modernize the Way We Do Diplomacy and Development	5.1. Enable diplomats and development professionals to influence and operate more efficiently, effectively, and collaboratively	5.1.1. Excellence in Consular Service Delivery*
		5.1.2. Procurement Reform*
		5.1.3. Stakeholder Collaboration and Audience Engagement
		5.1.4. Human Capital Management and Business Process Improvement
		5.1.5. A Secure Diplomatic and Development Platform

* Agency Priority Goal (APG)

Performance Planning, and Reporting

Concurrent with the release of the Congressional Budget Justification, the Department of State and USAID publishes the joint FY 2015 Annual Performance Plan (APP) on www.performance.gov. The APP consists of a series of performance plans that are organized around each strategic objective from the new JSP. The APP outlines performance goals, associated indicators, and accountable organizations responsible for accomplishing each performance goal. The performance indicators featured in Appendix 1 and Appendix 2 of the CBJ constitute the FY 2013 Annual Performance Report for the Department of State and USAID.

The Department of State has made significant progress towards putting in place frameworks for implementation of substantive evaluations and streamlined performance. The metrics support evidence-based analysis and active use of performance information, including information from evaluations. The evaluations are used to determine what is working and what is not, and in turn provide evidence for programmatic and budgetary decisions.

Strengthening Agency Capacity to Use Evidence

Recognizing that governments have to be more innovative and accountable to citizens as they carry out their missions in an environment of constrained resources, the Department of State has been putting in place efforts to harness performance data and evaluation information that will result in having a base of strong evidence to inform decisions about new and existing programming, the establishment of performance measures and measures of success, and budget planning. In FY 2015, the Department will continue to focus on strengthening agency capacity to plan for and implement assessments and evaluations of diplomatic, development and management efforts and initiatives. Through initiatives such as bureau-managed dashboards and a Department-wide Evaluation Management System to strengthen the creation of repositories about “what works,” the leveraging of limited resources to encourage new approaches in the conduct of rigorous evaluations, and the implementation of regular agency- and bureau-level strategic reviews, the Department will continue in FY 2015 to integrate evidence into planning,

programming, and budget decision-making—efforts that are nurturing a culture for ongoing learning, performance improvement and accountability. The following is a sample of strategies the Department will draw upon in FY 2015 to advance use of evidence, including evaluation results, into a wider Department performance agenda:

- Continued Implementation of the Department's Evaluation Policy. The Department's Evaluation Policy, released February 2012, has been effective in getting bureaus to plan for and carry out evaluations of their major programmatic and budgetary efforts and to build longer-term evaluation strategies. A major focus in FY 2015 will be the creation of templates and tools to help bureau leadership and program managers incorporate evaluation and evaluation results into programming and into frameworks for ongoing reviews and analysis. Further, in FY 2014 and continuing into FY 2015, the Department will use evidence from recent studies and consultations with program managers in the bureaus to inform development of an evaluation requirement for posts overseas.
- Knowledge sharing through the Evaluation Community of Practice. The Department has formed an Evaluation Community of Practice (CoP) that meets monthly to discuss policy issues and learn best practices from each other. The Evaluation CoP intends to sponsor a series of modules in FY 2015 modeled along the framework of OMB's Evidence and Evaluation Agenda.

Budget Request Details

The following sections of this Appendix detail the FY 2015 budget request for Department of State appropriations. The sections include specific resource requirements for the programs, activities, and management initiatives highlighted above.

SUMMARY OF APPROPRIATIONS

Enduring Budget

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Administration of Foreign Affairs	**8,812,550**	**9,788,858**	**9,584,025**	**-204,833**
State Programs	6,523,801	6,660,071	6,838,910	178,839
Diplomatic and Consular Programs[1/]	6,467,427	6,583,171	6,782,510	199,339
Ongoing Operations	5,126,217	4,715,920	4,654,395	-61,525
Worldwide Security Protection	1,341,210	1,867,251	2,128,115	260,864
Capital Investment Fund	56,374	76,900	56,400	-20,500
Embassy Security, Construction, and Maintenance[2/]	1,582,247	2,399,351	2,016,900	-382,451
Ongoing Operations	912,722	785,351	799,400	14,049
Worldwide Security Upgrades	669,525	1,614,000	1,217,500	-396,500
Other Administration of Foreign Affairs	706,502	729,436	728,215	-1,221
Conflict Stabilization Operations[3/]	21,594	21,800	0	-21,800
Office of Inspector General	59,575	69,406	73,400	3,994
Educational and Cultural Exchange Programs[/4]	559,180	560,000	577,900	17,900
Representation Expenses[5/]	7,660	8,030	7,679	-351
Protection of Foreign Missions and Officials	25,633	28,200	30,036	1,836
Emergencies in the Diplomatic and Consular Service[6/]	8,552	9,242	7,900	-1,342
Buying Power Maintenance Account[7/]	0	0	0	0
Repatriation Loans Program Account[8/]	1,651	1,537	1,300	-237
Payment to the American Institute in Taiwan[9/]	22,134	31,221	30,000	-1,221
Foreign Service Retirement and Disability Fund (non-add)	*158,900*	*158,900*	*158,900*	*0*
International Chancery Center[10/]	523	0	533	533
International Organizations	**3,290,126**	**3,031,281**	**4,035,914**	**1,004,633**
Contributions to International Organizations	1,376,338	1,265,762	1,517,349	251,587
Contributions for International Peacekeeping Activities[11/]	1,913,788	1,765,519	2,518,565	753,046
International Commissions (Function 300)	**112,964**	**125,917**	**115,633**	**-10,284**
International Boundary and Water Commission - S&E	41,162	44,000	45,415	1,415
International Boundary and Water Commission - Construction	27,620	33,438	26,461	-6,977
American Sections	11,312	12,499	12,311	-188
International Joint Commission	6,787	7,664	7,413	-251
International Boundary Commission	2,206	2,449	2,525	76
Border Environment Cooperation Commission	2,319	2,386	2,373	-13
International Fisheries Commissions	32,870	35,980	31,446	-4,534
Related Programs	**144,096**	**169,203**	**126,759**	**-42,444**
The Asia Foundation	16,139	17,000	12,000	-5,000
Center for Middle Eastern-Western Dialog	96	90	83	-7
Eisenhower Exchange Fellowship Program	191	400	400	0
Israeli Arab Scholarship Program	13	13	26	13
East-West Center	15,855	16,700	10,800	-5,900
National Endowment for Democracy	111,802	135,000	103,450	-31,550
TOTAL, Department of State Appropriations	**12,359,736**	**13,115,259**	**13,862,331**	**747,072**

SUMMARY OF APPROPRIATIONS

Summary of Appropriations Footnotes:

1/ FY 2013 Actual reflects the following transfers: $450,000 transferred to Embassy Security, Construction, and Maintenance; $21.6 million transferred to Conflict Stabilization Operations; $5.5 million transferred to Educational and Cultural Exchange Programs; $730,000 transferred to Representation Expenses; $13.4 million from Buying Power Maintenance Account; $2.1 million transferred to Payment to the American Institute in Taiwan; and $100,000 transferred from Contributions to Peacekeeping Activities. The FY 2014 level reflects the following transfers: $21,800,000 transferred to Conflict Stabilization Operations; and $730,000 transferred to Representation Expenses.

2/ The FY 2013 Actual includes $450,000 transferred from Diplomatic and Consular Programs to Embassy Security, Construction, Maintenance.

3/ The FY 2013 Actual level includes $21.6 million transferred from Diplomatic and Consular Programs to Conflict Stabilization Operations; the FY 2014 level includes $21.8 million transferred from Diplomatic and Consular programs.

4/ The FY 2013 Actual includes $5.5 million transferred from Diplomatic and Consular Programs to Educational and Cultural Exchange Programs.

5/ The FY 2013 Actual includes $730,000 transferred from Diplomatic and Consular Programs to Representation Expenses; the FY 2014 level includes $730,000 transferred from Diplomatic and Consular Programs.

6/ The FY 2013 Actual level includes $277,000 transfer from Emergencies in the Diplomatic & Consular Services to Repatriation Loans Program Account.

7/ The FY 2013 Actual level includes $13.4 million transferred to Diplomatic and Consular Programs from Buying Power Maintenance Account.

8/ The FY 2013 Actual level includes $277,000 transfer to Repatriation Loans Program Account from Emergencies in the Diplomatic & Consular Services.

9/ The FY 2013 Actual level includes $2.1 million transferred from Diplomatic and Consular Programs to Payment to the American Institute in Taiwan.

10/Authority requested to spending funding is derived from a reserve, authorized by section 4 of the International Chancery Center that consists of proceeds from past leases to foreign governments and one international organization.

11/ The FY 2013 Actual level includes $100,000 transferred from Contributions to Peacekeeping Activities to the Diplomatic and Consular Programs.

SUMMARY OF ENDURING DIRECT POSITIONS

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Administration of Foreign Affairs	**20,001**	**20,007**	**20,215**	**208**
State Programs	18,111	18,111	18,319	208
Diplomatic and Consular Programs	18,111	18,111	18,319	208
Ongoing Operations	16,204	16,204	15,989	(215)
Worldwide Security Protection	1,907	1,907	2,330	423
Embassy Security, Construction and Maintenance	1,015	1,021	1,021	0
Other Administration of Foreign Affairs	875	875	875	0
Civilian Stabilization Operations	135	135	0	-135
Office of the Inspector General	318	318	318	0
Educational And Cultural Exchange Programs	422	422	422	0
International Commissions	**345**	**345**	**345**	**0**
International Boundary and Water Commission - S&E	313	313	313	0
International Boundary and Water Commission - Construction	0	0	0	0
American Sections	32	32	32	0
International Joint Commission	24	24	24	0
International Boundary Commission	8	8	8	0
State Appropriations Act	**20,346**	**20,352**	**20,425**	**73**

Staffing table includes U.S.-direct hire positions funded by State Department appropriations; does not include Foreign Service National (FSN) and Border Security Program (BSP) fee-funded positions.

FY 2015 Increase In Foreign Service and Civil Service Positions

	FY 2015 Request		
	Foreign Service	**Civil Service**	**Subtotal**
Diplomatic and Consular Programs			
Ongoing Operations	43	10	53
Worldwide Security Protection	0	0	0
Embassy, Security, Construction, & Maintenance	0	0	0
Conflict Stabilization Operations	0	0	0
Educational and Cultural Exchange Programs	0	0	0
State Total	**43**	**10**	**53**

The staffing table includes U.S. direct hire positions by Department of State appropriations. The table does not include Foreign Service National (FSN) and Border Security Program (BSP) fee-funded positions.

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Appropriations	FY 2006 Actual [2]	FY 2007 Actual [2]	FY 2008 Actual [2]	FY 2009 Actual [2]	FY 2010 Actual [2]	FY 2011 Actual[2]	FY 2012 [1] Actual[2]	FY 2013 [1] Actual[2]	FY 2014 [1] Estimate[2]	FY 2015 Request
Administration of Foreign Affairs										
State Programs										
Diplomatic & Consular Programs - Ongoing Operations	4,961,443	4,423,164	5,639,449	5,811,350	7,872,361	7,220,009	5,202,881	5,126,217	4,715,920	4,654,395
D&CP - Worldwide Security Protection	730,816	778,449	1,178,938	1,341,758	1,586,214	1,497,056	1,355,000	1,341,210	1,867,251	2,128,115
Worldwide IT Infrastructure	--	--	--	--	--	--	--	--	--	--
Subtotal, Diplomatic & Consular Programs	*5,692,259*	*5,201,613*	*6,818,387*	*7,153,108*	*9,458,575*	*8,717,065*	*6,557,881*	*6,467,427*	*6,583,171*	*6,782,510*
Capital Investment Fund	58,143	58,143	59,575	323,000	139,000	59,380	59,380	56,374	76,900	56,400
Centralized IT Modernization Program	68,482	--	--	--	--	--	--	--	--	--
Subtotal, State Programs	5,818,884	5,259,756	6,877,962	7,476,108	9,597,575	8,776,445	6,617,261	6,523,801	6,660,071	6,838,910
Embassy Security, Construction & Maintenance										
Ongoing Operations	591,153	592,277	755,050	801,344	970,250	837,543	762,000	912,722	785,351	799,400
Supplemental	--	--	--	--	--	--	--	--	--	
Worldwide Security Upgrades/Security Construction	799,852	799,852	638,810	1,868,025	847,300	793,410	775,000	669,525	1,614,000	1,217,500
Compound Security/Support Costs	98,722	98,723	108,414	--	--	--	--	--	--	--
Subtotal, Embassy Security, Construction & Maintenance	1,489,727	1,490,852	1,502,274	2,669,369	1,817,550	1,630,953	1,537,000	1,582,247	2,399,351	2,016,900
Conflict Stabilization Operations	--	--	--	45,000	80,000	35,197	21,816	21,594	21,800	--
Office of Inspector General	30,945	31,414	52,233	121,122	105,600	104,790	61,904	59,575	69,406	73,400
Educational & Cultural Exchange Programs	431,275	465,671	501,347	538,000	635,000	599,550	583,200	559,180	560,000	577,900
Representation Expenses	8,175	8,175	8,109	8,175	8,536	7,840	8,030	7,660	8,030	7,679
Protection of Foreign Missions & Officials	9,270	9,270	22,814	22,814	28,000	27,944	27,750	25,633	28,200	30,036
Emergencies in the Diplomatic & Consular Service	43,872	13,440	8,927	29,000	29,423	19,353	9,073	8,552	9,242	7,900
Buying Power Maintenance Account	--	--	--	5,000	30,500	--	--	--	--	--
Repatriation Loans Program Account	1,302	1,302	1,275	1,353	1,902	1,574	1,674	1,651	1,537	1,300
Payment to the American Institute in Taiwan	19,499	15,826	16,219	16,840	23,158	21,778	21,778	22,134	31,221	30,000
International Chancery Center	--	--	--	--	--	505	520	523	0	533
Foreign Service Retirement & Disability Fund (Mandatory, non-add)	*131,700*	*126,400*	*158,900*	*157,100*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*
Subtotal, Administration of Foreign Affairs	**7,852,949**	**7,295,706**	**8,991,160**	**10,932,781**	**12,357,244**	**11,225,929**	**8,890,006**	**8,812,550**	**9,788,858**	**9,584,025**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Appropriations	FY 2006 Actual [2]	FY 2007 Actual [2]	FY 2008 Actual [2]	FY 2009 Actual [2]	FY 2010 Actual [2]	FY 2011 Actual[2]	FY 2012 [1] Actual[2]	FY 2013 [1] Actual[2]	FY 2014 [1] Estimate[2]	FY 2015 Request
International Organizations										
Contributions to International Organizations	1,151,317	1,201,317	1,409,429	1,604,400	1,682,500	1,578,651	1,449,700	1,376,338	1,265,762	1,517,349
Contributions for International Peacekeeping Activities	1,152,075	1,418,275	2,064,225	2,388,500	2,221,500	1,883,931	1,828,182	1,913,788	1,765,519	2,518,565
Subtotal, International Organizations	**2,303,392**	**2,619,592**	**3,473,654**	**3,992,900**	**3,904,000**	**3,462,582**	**3,277,882**	**3,290,126**	**3,031,281**	**4,035,914**
International Commissions (Function 300)										
International Boundary & Water Commission - Salaries & Expenses	27,642	28,368	30,184	32,455	33,000	43,213	44,722	41,162	44,000	45,415
International Boundary & Water Commission - Construction	5,232	5,232	125,209	263,051	43,250	26,447	31,453	27,620	33,438	26,461
American Sections	9,911	9,962	10,851	11,649	12,608	12,583	11,687	11,312	12,499	12,311
International Joint Commission	6,417	6,450	7,131	7,559	8,000	7,984	7,012	6,787	7,664	7,413
International Boundary Commission	1,411	1,418	1,518	1,970	2,359	2,354	2,279	2,206	2,449	2,525
Border Environment Cooperation Commission	2,083	2,094	2,202	2,120	2,249	2,245	2,396	2,319	2,386	2,373
International Fisheries Commissions	23,693	23,693	26,312	29,925	53,976	50,399	36,300	32,870	35,980	31,446
Subtotal, International Commissions (Function 300)	**66,478**	**67,255**	**192,556**	**337,080**	**142,834**	**132,642**	**124,162**	**112,964**	**125,917**	**115,633**
Related Programs										
The Asia Foundation	13,821	13,821	15,374	16,000	19,000	17,864	17,000	16,139	17,000	12,000
Center for Middle Eastern-Western Dialogue - Trust Fund	4,936	--	--	--	--	--	--	--	--	--
Center for Middle Eastern-Western Dialogue - Program	740	740	868	875	875	1,304	840	96	90	83
Eisenhower Exchange Fellowship Program	494	494	496	500	500	304	500	191	400	400
Israeli Arab Scholarship Program	370	370	372	177	375	418	375	13	13	26
East-West Center	18,994	18,994	19,342	21,000	23,000	20,958	16,700	15,855	16,700	10,800
National Endowment for Democracy	74,042	74,042	--	115,000	118,000	117,764	117,764	111,802	135,000	103,450
Subtotal, Related Programs	**113,397**	**108,461**	**36,452**	**153,552**	**161,750**	**158,612**	**153,179**	**144,096**	**169,203**	**126,759**
TOTAL, DEPARTMENT OF STATE APPROPRIATIONS	**10,336,216**	**10,091,014**	**12,693,822**	**15,416,313**	**16,565,828**	**14,979,765**	**12,445,229**	**12,359,736**	**13,115,259**	**13,862,331**

[1] Funding for non-base requirements for contingency operations requested in Overseas Contingency Operations (OCO) Account.

[2] Actuals/Estimate level include transfers.

Subtotal, Department of State Function 150	**10,269,738**	**10,023,759**	**12,501,266**	**15,079,233**	**16,422,994**	**14,847,123**	**12,321,067**	**12,246,772**	**12,989,342**	**13,746,698**

PUBLIC DIPLOMACY RESOURCE SUMMARY

($ in thousands)

	FY 2013 Actual				FY 2014 Estimate				FY 2015 Request			
	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total
Diplomatic and Consular Programs												
Regional Bureaus	780	94,594	242,788	337,382	780	94,594	242,788	337,382	780	96,764	258,404	355,168
Bureau of International Information Programs	280	27,857	78,863	106,720	280	28,113	97,502	125,615	280	28,397	109,579	137,976
Functional Bureaus	68	7,685	17,777	25,462	68	7,685	17,777	25,462	68	7,868	17,848	25,716
Payment - FSNSLTF	-	-	2,204	2,204	-	-	2,203	2,203	-	-	2,203	2,203
Central Program Increases	-	-	-	-	-	1,321	9,319	10,640	3	277	(113)	164
Total, Public Diplomacy	1,128	130,136	341,632	471,768	1,128	131,713	369,589	501,302	1,131	133,306	387,921	521,227
Sect. 810 USIEE Act Fees	-	-	6,000	6,000	-	-	6,000	6,000	-	-	6,000	6,000
Representation Allowances	-	-	1,705	1,705	-	-	1,831	1,831	-	-	1,749	1,749
Educational and Cultural Exchanges	422	-	559,180	559,180	422	-	560,000	560,000	422	-	577,900	577,900
National Endowment for Democracy	-	-	111,802	111,802	-	-	135,000	135,000	-	-	103,450	103,450
East West Center	-	-	15,855	15,855	-	-	16,700	16,700	-	-	10,800	10,800
Eisenhower Exchange Fellowship Program	-	-	191	191	-	-	400	400	-	-	400	400
Israeli Arab Scholarship Program	-	-	13	13	-	-	13	13	-	-	26	26
Total, Public Diplomacy	1,550	130,136	1,036,378	1,166,514	1,550	131,713	1,089,533	1,221,246	1,553	133,306	1,088,246	1,221,552

DEPARTMENT OF STATE FEE COLLECTIONS

Overview

Like other U.S. Government agencies, the Department of 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 consular fees (8 U.S.C. 1351; 22 U.S.C. 214, 4201, 4215, 4219, 4223, 4225), as well as certain other fees – for example, registration fees are charged for expenses related to Defense Trade Control licensing, compliance, and enforcement activities. While certain of these fees are required to be deposited into miscellaneous receipts in accordance with 31 U.S.C. 3302(b), a number of fee authorities specifically permit the Department to retain the fees collected. The following section cites the authority for major fee collections that are retained by the Department (or, in the case of the H and L fraud prevention and detection fee, deposited into the Treasury but then made partially available to the Department) and notes the use of each fee.

Fee Collections by Bureau

Bureau of Consular Affairs

Machine Readable Visa Fees
Section 140 of Title I 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. In FY 2015, these fees will finance the Department's Border Security Program and consular activities.

Expedited Passport Fees
The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 1995 (22 U.S.C. 214 note) authorizes the Department to charge and retain a fee for expedited passport services, to be deposited as an offsetting collection. These fee receipts are used to fund the Department's information technology programs.

Passport Security Surcharge and Immigrant Visa Security Surcharge
The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005 (8 U.S.C. 1714), authorizes the Department to charge and retain immigrant visa and passport 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).

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, and deposited into a special "Fraud Prevention and Detection" account to be available to the Department for certain fraud prevention and detection activities. These fees finance fraud prevention components of the Department's Border Security Program.

Western Hemisphere Travel Initiative Surcharge
The Passport Services Enhancement Act of 2005 (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. This program implements Section 7209 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) (P.L. 108-458), 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 President's FY 2014 Request included an extension of this authority through September 30, 2014, and the Department proposes a further extension of this authority through September 30, 2015.

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 provide consular services and are deposited as an offsetting collection.

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 and are deposited as an offsetting collection to recover the cost of providing consular services.

Bureau of Political-Military Affairs

Defense Trade Control Fees
Registration fees are charged by the 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 Defense Trade Control licensing, compliance, and enforcement activities, as well as information technology and automation to support these activities.

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, motion pictures, and publication programs and from educational advising and counseling and exchange visitor programs are available until expended, including from the following programs:

- English Teaching Program
- Library Program
- Publication Program
- Book Program

DEPARTMENT OF STATE FEE COLLECTIONS

- Student Advising Program
- Exchange Visitor Services
- Nouveaux Horizons
- Arabic Books

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Machine Readable Visa Fees				
Carryforward Allocations	297,681	0	0	0
Prior Year Collections Unallocated	81,007	445,777	310,825	-134,952
Current Year Projected Availability (Net)	1,703,617	1,805,697	1,986,266	180,569
Sequestration	-19,888	19,888	0	-19,888
Total Available	2,062,417	2,271,362	2,297,091	25,729
Current Year Spending Planned	1,616,640	1,960,537	2,210,090	249,553
End of Year Balance	445,777	310,825	87,001	-223,824
Western Hemisphere Travel Initiative Surcharges				
Carryforward Allocations	7,822	0	0	0
Prior Year Collections Unallocated	111,493	114,149	133,602	19,453
Current Year Projected Availability (Net)	286,344	330,092	344,940	14,848
Sequestration	-4,451	4,451	0	-4,451
Total Available	401,208	448,692	478,542	29,850
Current Year Spending Planned	287,059	315,090	300,420	-14,670
End of Year Balance	114,149	133,602	178,122	44,520
Passport Security Surcharges				
Carryforward Allocations	20,971	0	0	0
Prior Year Collections Unallocated	374,527	439,176	477,316	38,140
Current Year Projected Availability (Net)	468,164	532,000	556,000	24,000
Sequestration	-6,240	6,240	0	-6,240
Total Available	857,422	977,416	1,033,316	55,900
Current Year Spending Planned	418,246	500,100	586,040	85,940
End of Year Balance	439,176	477,316	447,276	-30,040
Immigrant Visa Security Surcharges				
Carryforward Allocations	3,082	0	0	0
Prior Year Collections Unallocated	16,568	27,034	28,934	1,900
Current Year Projected Availability (Net)	33,072	43,500	44,370	870
Sequestration	-400	400	0	-400
Total Available	52,322	70,934	73,304	2,370
Current Year Spending Planned	25,288	42,000	42,000	0
End of Year Balance	27,034	28,934	31,304	2,370
Diversity Lottery Fees (Border Security)				
Carryforward Allocations	1,091	0	0	0
Prior Year Collections Unallocated	12,472	13,420	10,621	-2,799
Current Year Projected Availability (Net)	18,013	12,045	12,045	0
Sequestration	-156	156	0	-156
Total Available	31,420	25,621	22,666	-2,955

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Current Year Spending Planned	18,000	15,000	15,000	0
End of Year Balance	13,420	10,621	7,666	-2,955
H and L Visa Fraud Prevention and Detection Fees				
Carryforward Allocations	44,074	0	0	0
Prior Year Collections Unallocated	44,720	90,358	88,723	-1,635
Current Year Projected Availability (Net)	36,328	40,000	40,000	0
Sequestration	-2,571	2,571	0	-2,571
Total Available	122,551	132,929	128,723	-4,206
Current Year Spending Planned	32,193	44,206	50,704	6,498
End of Year Balance	90,358	88,723	78,019	-10,704
Total Border Security Program Fees				
Carryforward Allocations	374,721	0	0	0
Prior Year Collections Unallocated	640,787	1,129,914	1,050,021	79,893
Current Year Projected Availability (Net)	2,545,538	2,763,334	2,983,621	220,287
Sequestration	-33,706	33,706	0	-33,706
Total Available	3,527,340	3,926,954	4,033,642	106,688
Current Year Spending Planned	2,397,426	2,876,933	3,204,254	327,321
End of Year Balance	1,129,914	1,050,021	829,388	-220,633
Diversity Lottery Fees (Non-Border Security)				
Carryforward Allocations	4,875	0	0	0
Prior Year Collections Unallocated	142	4,964	4,476	-488
Current Year Projected Availability (Net)	3,123	4,455	4,455	0
Sequestration	-57	57	0	-57
Total Available	8,083	9,476	8,931	-545
Current Year Spending Planned	3,119	5,000	5,000	0
End of Year Balance	4,964	4,476	3,931	-545
Affidavit of Support Fees				
Carryforward Allocations	13,684	0	0	0
Prior Year Collections Unallocated	27,334	54,381	47,754	-6,627
Current Year Projected Availability (Net)	30,385	27,051	27,592	541
Sequestration	-322	322	0	-322
Total Available	71,081	81,754	75,346	-6,408
Current Year Spending Planned	16,700	34,000	34,000	0
End of Year Balance	54,381	47,754	41,346	-6,408
Expedited Passport Fees				
Carryforward Allocations	9,251	0	0	0
Prior Year Collections Unallocated	47,049	55,011	56,439	-1,428
Current Year Projected Availability (Net)	168,376	162,700	156,000	-6,700
Sequestration	-1,909	1,909	0	-1,909
Total Available	222,767	219,620	212,439	-7,181
Current Year Spending Planned	167,756	163,181	160,387	-2,794
End of Year Balance	55,011	56,439	52,052	-4,387

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Defense Trade Control Fees				
Carryforward Allocations	45,000	51,761	67,379	15,618
Prior Year Collections Unallocated	11,306	15,618	10,000	-5,618
Current Year Projected Availability (Net)	47,311	40,000	41,000	1,000
Total Collections Available	103,617	107,379	118,379	11,000
Carryforward Spending Planned	51,761	67,379	78,129	10,750
Current Year Spending Planned	36,238	30,000	30,000	0
Total Spending	87,999	97,379	108,129	10,750
End of Year Balance	15,618	10,000	10,250	250
Commercial Service Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	8	74	50	-24
Current Year Projected Availability (Net)	228	250	250	0
Total Collections Available	236	324	300	-24
Carryforward Spending Planned	0	74	50	-24
Current Year Spending Planned	162	200	200	0
Total Spending	162	274	250	-24
End of Year Balance	74	50	50	0
United States Information and Educational Exchange Act (Section 810) Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	24,489	25,567	25,567	0
Current Year Projected Availability (Net)	11,000	11,000	11,000	0
Total Collections Available	35,489	36,567	36,567	0
Current Year Spending Planned	9,922	11,000	11,000	0
End of Year Balance	25,567	25,567	25,567	0

Key:

Border Security Program (BSP) fees are comprised of: Machine Readable Visa Fees; Western Hemisphere Travel Initiative; Passport Security Surcharges; Immigrant Visa Security Surcharges; Diversity Lottery Fees; and H and L Visa Fraud Prevention and Detection Fees.

Carryforward Allocations are defined as unobligated prior year funds.

Prior Year (PY) Collections Unallocated are defined as prior year funds not previously allocated for spending.

Current Year (CY) Projected Availability (Net) is estimated available fee revenues including recoveries, withdrawals, and adjustments.

Total Available is the sum of carry forward, PY collections, and CY availability.

When applicable, Carryforward Spending Planned is defined as planned obligations from PY balances.

Current Year Spending Planned equates to projected obligations from total resources available.

When applicable, Total Spending is the sum of planned current and carryforward spending.

End of Year Balance represents the available revenue unobligated at the end of the fiscal year.

LEGISLATIVE LANGUAGE

DEPARTMENT OF STATE AND OTHER INTERNATIONAL PROGRAMS
ADMINISTRATION OF FOREIGN AFFAIRS

DIPLOMATIC AND CONSULAR PROGRAMS
(INCLUDING TRANSFER OF FUNDS)
For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, **[**$6,605,701,000, of which $710,000,000 may**]** *$6,782,510,000, to* remain available until September 30, [2015**]** *2016*, and of which up to **[**$1,867,251,000**]** *$2,128,115,000* 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, **[**$2,360,312,000**]** *$2,334,377,000*, of which not less than **[**$131,713,000**]** *$133,306,000* shall be available only for public diplomacy American salaries, and up to **[**$255,866,000**]** *$331,885,000* 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, **[**$1,760,255,000**]** *$1,838,543,000*, of which not less than **[**$369,589,000**]** *$387,921,000* shall be available only for public diplomacy international information programs.
(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, **[**$769,534,000**]** *$795,652,000*.
(4) Security programs.—For necessary expenses for security activities, **[**$1,715,600,000**]** *$1,813,938,000*, of which up to **[**$1,611,385,000**]** *$1,796,230,000* is for Worldwide Security Protection.
(5) Fees and payments collected.—In addition to amounts otherwise made available under this heading—
(A) not to exceed $1,806,600 shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, **[**$520,150**]** *$533,000*, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;
(B) 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
(C) not to exceed $15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.
(6) Transfer, reprogramming, and other matters.—
(A) Notwithstanding any 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, not to exceed $10,000,000 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.
(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title.
(D) Of the funds appropriated under this heading, up to **[**$34,000,000**]** *$43,900,000*, to remain available until expended, *is for Conflict and Stabilization Operations and for related reconstruction and stabilization assistance and contributions to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife: Provided, That such funds* may be transferred to, and merged with, funds previously made available under the heading "Conflict Stabilization Operations" in title I of prior acts making appropriations for the Department of State, foreign operations, and related programs.
[(E) None of the funds appropriated under this heading may be used for the preservation of religious sites unless the Secretary of State determines and reports to the Committees on Appropriations that such sites are historically, artistically, or culturally significant, that the purpose of the project is neither
to advance nor to inhibit the free exercise of religion, and that the project is in the national interest of the United States.**]**
(E) 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.
(F) Of the amount made available under this heading, not to exceed $1,000,000 may be transferred to, and merged with, funds made available by this Act under the heading Representation Expenses, to be available for official representation activities, as authorized.

CAPITAL INVESTMENT FUND
For necessary expenses of the Capital Investment Fund, [$76,900,000] *$56,400,000*, to remain available until expended, as authorized: *Provided*, That section 135(e) of Public Law 103–236 shall not apply to funds available under this heading.

LEGISLATIVE LANGUAGE

OFFICE OF INSPECTOR GENERAL
For necessary expenses of the Office of Inspector General, [$69,406,000] *$73,400,000, to remain available until September 30, 2016*, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96–465), as it relates to post inspections[: Provided, That of the funds appropriated under this heading, $10,400,000 may remain available until September 30, 2015].

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS
For expenses of educational and cultural exchange programs, as authorized, **[**$560,000,000**]** *$577,900,000*, 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 not later than 45 days after enactment of this Act, the Secretary of State shall submit a report to the Committees on Appropriations de- tailing modifications made to existing educational and cultural exchange programs since calendar year 2011, including for special academic and special professional and cultural exchanges: *Provided further*, That any further modifications to such programs shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations**]**.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292–303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, **[**$785,351,000**]** *$799,400,000*, to remain available until expended as authorized, of which not to exceed $25,000 may be used for domestic and 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.
In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, **[**$1,614,000,000**]** *$1,217,500,000*, to remain available until expended**[**: *Provided*, That not later than 45 days after enactment of this Act, the Secretary of State shall submit to the Committees on Appropriations the proposed allocation of funds made available under this heading and the actual and anticipated proceeds of sales for all projects in fiscal year 2014**]**.

REPRESENTATION EXPENSES
For representation expenses as authorized, **[**$7,300,000**]** *$7,679,000*.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS
For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, **[**$28,200,000**]** *$30,036,000*, to remain available until September 30, **[**2015**]** *2016*.

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, [$9,242,000] *$7,900,000*, to remain available until expended as authorized, 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", subject to the same terms and conditions.

LEGISLATIVE LANGUAGE

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN
For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), [$31,221,000] $30,000,000.

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND
For payment to the Foreign Service Retirement and Disability Fund, as authorized, $158,900,000.

REPATRIATION LOANS PROGRAM ACCOUNT
For the cost of direct loans, ⟦$1,537,000⟧ *$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 ⟦$2,690,000⟧ *$2,469,136*.

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, ⟦$1,265,762,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offset- ting decrease elsewhere in the United Nations budget: *Provided further*, That the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including from the United Nations Tax Equalization Fund (TEF), and provide updated fiscal year 2015 assessment costs including offsets from available TEF credits and updated foreign currency exchange rates: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations and shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That any payment of arrearages under this heading shall be directed toward activities that are mutually agreed upon by the United States and the respective international organization: *Provided further*, That none of the funds appropriated under this heading shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1, 1984, through external borrowings⟧ *$1,517,349,000*.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS
⟦For an additional amount for "Contributions to International Organizations", $74,400,000: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985.⟧

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, ⟦$1,765,519,000, of which 15 percent shall⟧ *2,518,565,000, to* remain available until September 30, ⟦2015⟧ *2016*: *Provided*, That ⟦none of the funds made available by this Act shall be obligated or expended for any new or expanded United Nations peacekeeping mission unless, at least 15 days in advance of voting for the new or expanded mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified: (1) of the estimated cost and duration of the mission, the national interest that will be served, and the exit strategy; (2) that the United Nations has in place measures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in the mission from trafficking in

persons, exploiting victims of trafficking, or committing acts of illegal sexual exploitation or other violations of human rights, and to bring to justice individuals who engage in such acts while participating in the peacekeeping mission, including prosecution in their home countries of such individuals in connection with such acts, and to make information about such cases publicly available in the country where an alleged crime occurs and on the United Nations' Web site; and (3) pursuant to section 7015 of this Act and the procedures therein followed, of the source of funds that will be used to pay the cost of the new or expanded mission: *Provided further*, That funds shall be available for peacekeeping expenses unless the Secretary of State determines that American manufacturers and suppliers are not being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers: *Provided further*, That the Secretary of State shall work with the United Nations and foreign governments contributing peacekeeping troops to implement effective vetting procedures to ensure that such troops have not violated human rights: *Provided further*, That none of the funds appropriated or otherwise made available under this heading may be used for any United Nations peacekeeping mission that will involve United States Armed Forces under the command or operational control of a foreign national, unless the President's military advisors have submitted to the President a recommendation that such involvement is in the national interests of the United States and the President has submitted to the Congress such a recommendation: *Provided further*, That the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including those resulting from United Nations peacekeeping missions or the United Nations Tax Equalization Fund: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations and shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That notwithstanding any other provision of law, funds appropriated or otherwise made available under this heading shall be available for United States assessed contributions up to the amount specified in Annex IV accompanying United Nations General Assembly Resolution 64/220: *Provided* further, That**]** such funds may be made available above the amount authorized in section 404(b)(2)(B) of the Foreign Relations Authorization Act, fiscal years 1994 and 1995 (22 U.S.C. 287e note) **[**only if the Secretary of State determines and reports to the appropriate congressional committees that it is important to the national interest of the United States**]**.

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, **[**$44,000,000**]** *$45,415,000*.

CONSTRUCTION

For detailed plan preparation and construction of authorized projects, **[**$33,438,000**]** *$26,461,000*, to remain available until expended, as authorized.

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and the Border Environment Cooperation Commission as authorized by Public Law 103–182, [$12,499,000] *$12,311,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, $9,000 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, **[**$35,980,000**]** *$31,446,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324.

LEGISLATIVE LANGUAGE

THE ASIA FOUNDATION
For a grant to The Asia Foundation, as authorized by The Asia Foundation Act (22 U.S.C. 4402), **[**$17,000,000**]** *$12,000,000*, to remain available until expended, as authorized.

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, **[**$135,000,000**]** *$103,450,000*, to remain available until expended**[**, of which $100,000,000 shall be allocated in the traditional and customary manner, including for the core institutes, and $35,000,000 shall be for democracy, human rights, and rule of law programs**]**.

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, [$16,700,000] *$10,800,000*: *Provided*, That none of the funds appropriated herein shall be used to pay any salary, or enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376.

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 Ex- change Fellowship Program Trust Fund on or before September 30, **[**2014**]** *2015*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376; or for purposes which are not in accordance with OMB Circulars A-110 (Uniform Administrative Requirements) and A-122 (Cost Principles for Non- profit Organizations), including the restrictions on compensation for personal services.

ISRAELI ARAB SCHOLARSHIP PROGRAM
For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, **[**2014**]** *2015*, 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, **[**2014**]** *2015*, to remain available until expended.

LEGISLATIVE LANGUAGE

OVERSEAS CONTINGENCY OPERATIONS

DIPLOMATIC AND CONSULAR PROGRAMS
(INCLUDING TRANSFER OF FUNDS)
For an additional amount for "Diplomatic and Consular Programs", [$1,391,109,000] *$1,553,425,000*, to remain available until September 30, [2015] *2016*, of which [$900,274,000] *$989,706,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to [$100,000,000] *$100,000,000* of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: *Provided further*, That any such transfer shall be treated as a reprogramming of funds under subsections (a) and (b) of section 7015 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

CONFLICT STABILIZATION OPERATIONS
[For an additional amount for "Conflict Stabilization Operations", $8,500,000, to remain available until expended: Provided, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985.]

OFFICE OF INSPECTOR GENERAL
For an additional amount for "Office of Inspector General", **[**$49,650,000**]***$56,900,000*, to remain available until September 30, **[**2015**]** *2016*, which shall be for the Special Inspector General for Afghanistan Reconstruction for reconstruction oversight: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A)*.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS
[For an additional amount for "Educational and Cultural Exchange Programs", as authorized, $8,628,000, to remain available until September 30, 2015: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985.**]**

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For an additional amount for "Embassy Security, Construction, and Maintenance", [$275,000,000] *$260,800,000*, to remain available until expended: Provided, That such amount is designated by the Congress for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

LEGISLATIVE LANGUAGE

PEACEKEEPING RESPONSE MECHANISM

For necessary expenses for a Peacekeeping Response Mechanism to support urgent and unexpected requirements of peacekeeping operations and activities involving the United Nations, regional security partnerships, or coalition peacekeeping efforts or forces, and notwithstanding any other provision of law, $150,000,000, to remain available until expended, which shall be in addition to other funds appropriated by this Act for such purposes: Provided, That funds appropriated under this heading shall be made available only after a determination by the Secretary that additional funding is necessary to support new or expanded peacekeeping operations or peacekeeping activities above the program level recommended in the President's budget submission to the Congress of the United States: Provided further, That, upon such determination, funds appropriated under this heading may be transferred to and merged with funds appropriated under the headings "Contributions for International Peacekeeping Activities" and "Peacekeeping Operations": Provided further, That the amount provided under this heading is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A): Provided further, That once transferred and merged under the second proviso, amounts shall retain the Overseas Contingency Operations/Global War on Terrorism designation pursuant to section 251(b)(2)(A).

LEGISLATIVE LANGUAGE

General Provisions

State Operations General Provision Text Unchanged from Public Law 113-76

Sec. 7002 Consulting Services
Sec. 7008 Transfer Authority
Sec. 7011 Notification Requirements
Sec. 7015 Authorization Requirements
Sec. 7024(h) Transfers for Extraordinary Protection
Sec. 7024(l) Definitions
Sec. 7046 Prohibition on First-Class Travel

State Operations General Provisions Deleted from Public Law 113-76

Sec. 7002 Unobligated Balances Report
Sec. 7019 Allocations
Sec. 7020(a) Prohibition of Payment of Certain Expenses
Sec. 7034(p) Special Provisions/Department of State Working Capital Fund
Sec. 7076 Budget Documents
Sec. 7082 Death Gratuity and Other Benefits
Sec. 7083 Preadoption Visitation Requirement
Sec. 8004 Rescission of Funds

State Operations General Provisions Revised from Public Law 113-76, and New Provisions for FY 2015

[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 5 U.S.C. 3109; and for hire of passenger transportation pursuant to 31 U.S.C. 1343(b).

DIPLOMATIC FACILITIES
SEC. [7004]*7003*. (a) Of funds provided under title I of this Act, except as provided in subsection (b), a project to construct a diplomatic facility of the United States may not include office space or other accommodations for an employee of a Federal agency or department if the Secretary of State determines that such department or agency has not provided to the Department of State the full amount of funding required by subsection (e) of section 604 of the Secure Embassy Construction and Counterterror- ism Act of 1999 (as enacted into law by section 1000(a)(7) of Public Law 106–113 and contained in appendix G of that Act; 113 Stat. 1501A-453), as amended by section 629 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.
(b) Notwithstanding the prohibition in subsection (a), a project to construct a diplomatic facility of the United States may include office space or other accommodations for members of the United States Marine Corps.
(c) For the purposes of calculating the fiscal year [2014]*2015* 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 Department of State's contribution for this purpose.
[(d) Funds appropriated by this Act, and any prior Act making appropriations for the Department of State, foreign operations, and related programs, which may be made available for the acquisition of property for diplomatic facilities in Afghanistan, Pakistan, and Iraq, shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.]
[(e)(1) The limitation and reporting requirement regarding the New London Embassy contained in section 7004(f) of division I of Public Law 112–74 shall remain in effect during fiscal year 2014.
(2) Funds appropriated or otherwise made available by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs, under the heading "Embassy Security, Construction, and Maintenance" may be obligated for the relocation of the United States Embassy to the Holy See only if the Secretary of State reports in writing to the Committees on Appropriations that—
(A) the United States Ambassador to the Holy See and embassy staff will retain their independence from other United States missions located in Rome, including by maintaining a separate building with a discrete address and entrance; and
(B) any relocation of the chancery will not increase annual operating costs, will not result in a reduction in staff, and will enhance overall security for the United States Embassy to the Holy See.]
[(f)(1) Of the funds appropriated by this Act under the heading "Embassy Security, Construction, and Maintenance", not less than $25,000,000 shall be made available to address security vulnerabilities at expeditionary, interim, and temporary facilities abroad, including physical security upgrades and local guard staffing: *Provided*, That the uses of such

funds should be the responsibility of the Assistant Secretary of State for the Bureau of Diplomatic Security and Foreign Missions, in consultation with the Director of the Bureau of Overseas Buildings Operations: *Provided further*, That such funds shall be subject to prior consultation with the Committees on Appropriations.
(2) Not later than 90 days after enactment of this Act, the Secretary of State shall submit a report to the appropriate congressional committees detailing the policies, standards, and procedures for the construction and operation of expeditionary, interim, and temporary diplomatic facilities, including any waiver of security requirements and accommodation of temporary surges in personnel or programs: *Provided*, That such report shall include a list of all expeditionary, interim, and temporary diplomatic facilities and the number of personnel and security costs for each such facility: *Provided further*, That the report required by this paragraph may be submitted in classified form if necessary.
(3) Notwithstanding any other provision of law, the opening, closure, or any significant modification to an expeditionary, interim, or temporary diplomatic facility shall be subject to prior consultation with the appropriate congressional committees and the regular notification procedures of the Committees on Appropriations, except that such consultation and notification may be waived if there is a security risk to personnel.**]**

PERSONNEL ACTIONS
SEC. **[**7005**]***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**[**: *Provided further*, That use of funds to carry out this section shall be treated as a reprogramming of funds under section 7015 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section**]**.

LOCAL GUARD CONTRACTS
SEC. **[**7006**]***7005*. In evaluating proposals for local guard contracts, the Secretary of State shall award contracts in accordance with section 136 of the Foreign Relations Authorization Act, Fiscal Years 1990 and 1991 (22 U.S.C. 4864), except that the Secretary *in this fiscal year and hereafter* may grant authorization to award such contracts on the basis of best value as determined by a cost-technical tradeoff analysis (as described in Federal Acquisition Regulation part 15.101), notwithstanding subsection (c)(3) of such section**[**, for high risk, high threat posts**]**: *Provided*, That the authority in this section shall apply to any options for renewal that may be exercised under such contracts.

SPECIAL PROVISIONS
SEC. **[**7034**]***7024*.
(**[**f**]***e*) PARTNER VETTING.—Funds appropriated in this Act or any prior Acts making appropriations for the Department of State, foreign operations, and related programs **[**shall**]***may* be used by the Secretary of State and the USAID Administrator, as appropriate, to support the continued implementation of the Partner Vetting System (PVS) pilot program**[**: *Provided*, That the Secretary of State and the USAID Administrator shall jointly submit a report to the Committees on Appropriations, not later than 30 days after completion of the pilot program, on the estimated timeline and criteria for evaluating the PVS for expansion: *Provided further*, That such report shall include the requirements under this subsection in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act): *Provided further*, That such report may be delivered in classified form, if necessary**]**.

(**[**i**]***g*) REPORTS REPEALED.**[**—Section 585 in the matter under section 101(c) of Division A of Public Law 104–208, Omnibus Consolidated Appropriations Act, 1997; and subsection (g)(3) of section 7081 of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2010 (Division F of Public Law 111–117)**]***Sections 51(a)(2) and 404(e) of Public Law 84–885; section 304(f) of Public Law 107–173; section 1213 of Public Law 106–398; section 804(b) of Public Law 101–246; section 1012(c) of Public Law 103–337; section 613(b) of Public Law 107–228; sections 549, 620C(c), 620F(c), 655, and 656 of Public Law 87–195; sections 8 and 11(b) of Public Law 107–245; section 4(b) of Public Law 79–264; sections 181 and 404(c) of Public Law 102–138; section 527(f) of Public Law 103–236; sections 12(a) and 12(b) of Public Law 108–19; section 2104 of Public Law 109–13; section 721(c)of Appendix G, Public Law 106–113; section 702 of Public Law 107–228;section 570(d) of Public Law 104–208; and subsections (c)(4) and (c)(5)of section 601 of Public Law 96–465; subsection 1405 (c) of the Supplemental Appropriations Act of 2008 (Public Law 110–252), subparagraph ((A), (B), (D), or (G) under section 102(b)(2) of the Arms Export Control Act (22 U.S.C. 2799aa-1(b),* are hereby repealed.

(**[**m**]***i*) EXTENSION OF AUTHORITIES.—
(1) Section 1(b)(2) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(2)) shall be applied by substituting **[**"September 30, 2014"**]** *"September 30, 2015"* for "September 30, 2010".
(2) 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 **[**remain**]***be* in effect for **[**facilities in Afghanistan**]***facilities at high threat, high risk posts* through September 30, **[**2014**]** *2015*, except that the notification and reporting requirements contained in such section shall include the Committees on Appropriations.
(3) The authority contained in section 1115(d) of Public Law 111–32 shall remain in effect through September 30, **[**2014**]***2015*.

(4) Section 824(g) of the Foreign Service Act of 1980 (22 U.S.C. 4064(g)) shall be applied by substituting **[**"September 30, 2014"**]***"September 30, 2015"* for "October 1, 2010" in paragraph (2).
(5) Section 61(a) of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2733(a)) shall be applied by substituting **[**"September 30, 2014"**]***"September 30, 2015"* for "October 1, 2010" in paragraph (2).
(6) 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, 2014"**]***"September 30, 2015"* for "October 1, 2010" in subparagraph (B).
(7) **[**(A) Subject to the limitation described in subparagraph (B), the authority provided by section**]***Section* 1113*(a)* of the Supplemental Appropriations Act, 2009 (Public Law 111–32; 123 Stat. 1904) shall remain in effect through September 30, **[**2014**]***2015*.
[(B) The authority described in subparagraph (A) may not be used to pay an eligible member of the Foreign Service (as defined in section 1113(b) of the Supplemental Appropriations Act, 2009) a locality based comparability payment (stated as a percentage) that exceeds two-thirds of the amount of the locality-based comparability payment (stated as a percentage) that would be payable to such member under section 5304 of title 5, United States Code, if such member's official duty station were in the District of Columbia.**]**
(8) 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 2013"**]** *"and 2014"* and inserting **[**"2013, and 2014"**]** *"2014, and 2015"*; and
(ii) in subsection (e), by striking **[**"2013"**]** *"2014"* each place it appears and inserting **[**"2014"**]** *"2015"*.**[**; and**]**
[(B) in section 599E (8 U.S.C. 1255 note) in subsection (b)(2), by striking "2013" and inserting "2014".**]**
(9) The authorities provided in section 1015(b) of Public Law 111–212 shall remain in effect through September 30, **[**2014**]** *2015*.

(**[**o**]***j*) EXTENSION OF PROTECTION FOR AFGHAN ALLIES.—Section 602(b)*(3)(D)* of Public Law 111–8 **[**is**]**, *as* amended by **[**adding at the end of subsection 602(b)(3)(C)**]***Public Law 113–76, is further amended as follows*: *(a) by inserting "and fiscal year 2015" after "For fiscal year 2014"; (b) by inserting "per year" after "3,000"; (c) by inserting "and fiscal year 2015" after "fiscal year 2014"; (d) by striking "fiscal year 2015" and inserting "fiscal year 2016"; and (e) by striking September 30, 2014" and inserting "September 30, 2015"*.
["(D)ADDITIONAL FISCAL YEAR.—For fiscal year 2014, the total number of principal aliens who may be provided special immigrant status under this section may not exceed 3,000, except that any unused balance of the total number of principal aliens who may be provided special immigrant status in fiscal year 2014 may be carried forward and provided through the end of fiscal year 2015, notwithstanding the provisions of paragraph (C), except that the one year period during which an alien must have been employed in accordance with subsection (b)(2)(A)(ii) shall be the period from October 7, 2001 through December 31, 2014, and except that the principal alien seeking special immigrant status under this subparagraph shall apply to the Chief of Mission in accordance with subsection (b)(2)(D) no later than September 30, 2014.".**]**

(*n*) *SPECIALIZED AGENCY WAIVERS. - 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.*

EAST ASIA AND THE PACIFIC
SEC. **[**7043**]***7028*. (*g*) *Information Sharing Centre Participation.—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 Combatting Piracy and Armed Robbery Against Ships in Asia (ReCAAP).*

AIRCRAFT TRANSFER AND COORDINATION
SEC. **[**7052**]***7033*. (a) TRANSFER AUTHORITY.—Notwithstanding any other provision of law or regulation, aircraft 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 and Consular Programs", "International Narcotics Control and Law Enforcement", "Andean Counterdrug Initiative" and "Andean Counterdrug Programs" may be used for any other program and in any region, including for the transportation of active and standby Civilian Response Corps personnel and equipment during a deployment**[**:*Provided*, That the responsibility for policy decisions and justification for the use of such transfer authority shall be the responsibility of the Secretary of State and the Deputy Secretary of State and this responsibility shall not be delegated**]**.
[(b) PROPERTY DISPOSAL.—The authority provided in subsection (a) shall apply only after the Secretary of State determines and reports to the Committees on Appropriations that the equipment is no longer required to meet programmatic purposes in the designated country or region: *Provided*, That any such transfer shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.**]**
(**[**c**]***b*) AIRCRAFT COORDINATION.—
(1) The uses of aircraft purchased or leased by the Department of State and the United States Agency for International Development (USAID) with funds made available in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs **[**shall**]***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 **[**for**]***in connection with* the use of aircraft owned, leased, or chartered by the Department of State may be credited to the Department's Working Capital Fund and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such aircraft.
[(2) The requirement and authorities of this subsection shall only apply to aircraft, the primary purpose of which is the transportation of personnel.**]**

LIMITATION ON CERTAIN AWARDS
SEC. **[**7073**]***7047*. (a) CONVICTIONS.—None of the funds made available by this Act may be used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation that was convicted of a felony criminal violation under any Federal law within the preceding 24 months, where the awarding agency **[**has direct knowledge**]***is aware* of the conviction, unless a Federal agency has considered**[**, in accordance with its procedures,**]***suspension or debarment of the corporation and made a determination* that this further action is not necessary to protect the interests of the Government.
(b) UNPAID TAXES.—None of the funds made available by this Act may be used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation that has any unpaid Federal tax liability that has been assessed for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability, where the awarding agency **[**has direct knowledge**]***is aware* of the unpaid tax liability, unless a Federal agency has considered**[**, in accordance with its procedures,**]***suspension or debarment of the corporation and made a determination* that this further action is not necessary to protect the interests of the Government.
[(c) IMPLEMENTATION.—The requirements of this section shall be implemented 180 days after enactment of this Act.**]**

SCIENCE AND TECHNOLOGY
SEC. 7050. Of the amounts made available by this or any prior Act under the heading "Diplomatic and Consular Programs", except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, up to $500,000 may be made available for grants pursuant to section 504 of Public Law 95–426 (22 U.S.C 2656d), including to facilitate collaboration with indigenous communities.

FRAUD PREVENTION AND DETECTION FEES
SEC. 7051. 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)), the Secretary of State may also use fees deposited into the Fraud Prevention and Detection Account for programs and activities: (i) to increase the number of personnel assigned to the function of preventing and detecting visa fraud; and (ii) to purchase, lease, construct, and staff facilities used for the processing of the class of visas described in subparagraphs (H)(i), (H)(ii), or (L) of section 101(a)(15) of that Act.

CONFLICT STABILIZATION OPERATIONS
SEC. 7052. (*a*) *Funds appropriated or made available under this or any other Act for reconstruction and stabilization assistance, including funds that are reprogrammed or transferred to be made available for such purposes, may be made available for such purposes, notwithstanding any other provision of law: Provided, That the administrative authorities of the Foreign Assistance Act of 1961 may be utilized for assistance furnished with such funds: Provided further, That the President may furnish additional assistance by executing the authorities provided in sections 552(c) and 610 of the Foreign Assistance Act, notwithstanding the percentage and dollar limitations in such sections: Provided further, That funds allocated or reprogrammed for purposes of this section shall remain available until expended.*
(*b*) *The authority provided by section 618 of the Foreign Assistance Act of 1961 shall remain in effect through 2015.*

CONFLICT STABILIZATION PERSONNEL
SEC. 7053. The Secretary may appoint, on a time-limited basis, solely to carry out reconstruction and stabilization activities, employees without regard to the provisions of title 5 governing appointment in the competitive service and may fix the basic compensation of such employees without regard to chapter 51 and subchapter III of chapter 53 of title five.

BORDER CROSSING CARD FEE FOR MINORS
SEC. 7054. Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations Act, 1999 (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".

BUYING POWER MAINTENANCE, INTERNATIONAL ORGANIZATIONS
SEC. 7055. (*a*) *There may be established in the Treasury of the United States a "Buying Maintenance, International Organizations" account.*

(*b*) *At the end of each fiscal year, the Secretary of State may transfer to and merge with "Buying Power Maintenance, International Organizations" such amounts from "Contributions to International Organizations" as the Secretary determines are in excess of the needs of activities funded from "Contributions to International Organizations" because of fluctuations in foreign currency exchange rates.*
(*c*) *In order to offset adverse fluctuations in foreign currency exchange rates, the Secretary of State may transfer to and merge with "Contributions to International Organizations" such amounts from "Buying Power Maintenance, International Organizations" as the Secretary determines are necessary to provide for the activities funded from "Contributions to International Organizations".*
(*d*)(*1*) *Subject to the limitations contained in this section, not later than the end of the fifth fiscal year after the fiscal year for which funds are appropriated or otherwise made available for "Contributions to International Organizations", the Secretary of State may transfer any unobligated balance of such funds to the "Buying Power Maintenance. International Organizations" account.*
(*2*) *The balance of the Buying Power Maintenance, International Organizations account may not exceed $100,000,000 as a result of any transfer under this subsection.*
(*3*) *Any transfer pursuant to this subsection shall be treated as a reprogramming of funds under section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706) and shall be available for obligation or expenditure only in accordance with the procedures under such section.*
(*e*)(*1*) *Funds transferred to the "Buying Power Maintenance, International Organizations" account pursuant to this section shall remain available until expended.*
(*2*) *The transfer authorities in this section shall be available for funds appropriated for fiscal year 2015 and for each fiscal year thereafter, and are in addition to any transfer authority otherwise available to the Department of State under other provisions of law.*

AUTHORITY TO ISSUE ADMINISTRATIVE SUBPOENAS
SEC. 7056. Section 3486 of Title 18, United States Code, is amended—
(*a*) *In subsection (a)(1)(A)—*
(*1*) *in clause (ii), by striking "or"; and*
(*2*) *by adding new clauses (iv) and (v) immediately prior to "may issue in writing and cause to be served a subpoena", as follows: "(iv) an offense under section 878, or a threat against a person, foreign mission or organization authorized to receive protection by special agents of the Department of State and the Foreign Service under paragraph (3) of section 2709 of title 22, if the Assistant Secretary for Diplomatic Security or the Director of the Diplomatic Security Service determines that the threat constituting the offense or threat against the person or place protected is imminent, the Secretary of State; or "(v) an offense under chapter 75, Passports and Visas, the Secretary of State,";*
(*b*) *in subsection (a)(9), by striking "(1)(A)(i)(II) or (1)(A)(iii)" and inserting "(1)(A)(i)(II), (1)(A)(iii), (1)(A)(iv), or (1)(A)(v)";*
(*c*) *in subsection (a)(10), by inserting before the period, ", and as soon as practicable following issuance of a subpoena under paragraph (1)(A)(iv) the Secretary of State shall notify the Attorney General of its issuance."; and*
(*d*) *in subsection (e)(1) by replacing the existing language with the following: "(1) Health information about an individual that is disclosed under this section may not be used in, or disclosed to any person for use in, any administrative, civil, or criminal action or investigation directed against the individual who is the subject of the information unless the action or investigation arises out of and is directly related to receipt of health care or payment for health care or action involving a fraudulent claim related to health; directly relates to the purpose for which the subpoena was authorized under paragraph (a)(1); or if authorized by an appropriate order of a court of competent jurisdiction, granted after application showing good cause therefor.".*

CONSULAR NOTIFICATION COMPLIANCE
SEC. 7057. (*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. 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. With respect to a petition for review filed under this subsection and claiming only a violation 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. 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. 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. 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. 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 and hereafter.*

IT INNOVATION FUND
SEC. 7058. Of the funds appropriated or otherwise made available for the "Capital Investment Fund" under Title I of this Act, up to $2,000,000 may be made available, including through grants and cooperative agreements, to support training, workshops, conferences, or other programs to enhance the capacity of foreign governments, nongovernmental organizations, and civil society in foreign countries to use technology in support of economic development, education, and health objectives.

LEGISLATIVE LANGUAGE

SPECIAL TRANSFER AUTHORITY
SEC. 7062. Of the funds appropriated under this Act, except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, up to $160,000,000 may be transferred to and merged with funds appropriated under the heading "Contributions to International Organizations" in title I of this Act.

OVERSEAS CONTINGENCY OPERATIONS
[ADDITIONAL APPROPRIATIONS]
SEC. 8001. Notwithstanding any other provision of law, funds appropriated in this [title] *Act and designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended,* are in addition to amounts appropriated or otherwise made available in this Act for fiscal year [2014] *2015.*

EXTENSION OF AUTHORITIES AND CONDITIONS
SEC. 8002. Unless otherwise provided for in this Act, the additional amounts appropriated by this [title] *Act and designated for Overseas Contingency Opera- tions/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended,* to appropriations accounts in this Act shall be available under the authorities and conditions applicable to such appropriations accounts.

TRANSFER AUTHORITY
SEC. 8003. (a) Funds appropriated by this title in this Act *and designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended,* under the headings "Diplomatic and Consular Programs" [and], "Embassy Security, Construction, and Maintenance", *and "Office of Inspector General"* may be transferred to, and merged with, funds appropriated by this title under such headings*: Provided, That the transfer authority in this section is in addition to any transfer authority otherwise available under any other provision of law.*
[(e) The transfer authority provided in subsections (a) and (b) may only be exercised to address unanticipated contingencies: *Provided,* That no such transfer shall exceed 15 percent of any appropriation made available for the current fiscal year by this title and no such appropriation shall be increased by more than 25 percent by any such transfer.]
([f]*d*) The transfer authority provided by this section shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided,* That such transfer authority is in addition to any transfer authority otherwise available under any other provision of law, including section 610 of the Foreign Assistance Act of 1961 which may be exercised by the Secretary of State for the purposes of this title.

STATE PROGRAMS

Proposed Appropriations Language

ADMINISTRATION OF FOREIGN AFFAIRS

DIPLOMATIC AND CONSULAR PROGRAMS
(INCLUDING TRANSFER OF FUNDS)

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, **[**$6,605,701,000, of which $710,000,000 may**]** *$6,782,510,000, to* remain available until September 30, [2015**]** *2016*, and of which up to **[**$1,867,251,000**]** *$2,128,115,000* 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, **[**$2,360,312,000**]** *$2,334,377,000*, of which not less than **[**$131,713,000**]** *$133,306,000* shall be available only for public diplomacy American salaries, and up to **[**$255,866,000**]** *$331,885,000* 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, **[**$1,760,255,000**]** *$1,838,543,000*, of which not less than **[**$369,589,000**]** *$387,921,000* shall be available only for public diplomacy international information programs.

(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, **[**$769,534,000**]** *$795,652,000*.

(4) Security programs.—For necessary expenses for security activities, **[**$1,715,600,000**]** *$1,813,938,000*, of which up to **[**$1,611,385,000**]** *$1,796,230,000* is for Worldwide Security Protection.

(5) Fees and payments collected.—In addition to amounts otherwise made available under this heading—

(A) not to exceed $1,806,600 shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, **[**$520,150**]** *$533,000*, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;

(B) 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

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

(6) Transfer, reprogramming, and other matters.—

(A) Notwithstanding any 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, not to exceed $10,000,000 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.

(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title.

(D) Of the funds appropriated under this heading, up to **[**$34,000,000**]** *$43,900,000*, to remain available until expended, *is for Conflict and Stabilization Operations and for related reconstruction and stabilization assistance and contributions to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife: Provided, That such funds* may be transferred to, and merged with, funds previously made available under the heading "Conflict Stabilization Operations" in title I of prior acts making appropriations for the Department of State, foreign operations, and related programs.

[(E) None of the funds appropriated under this heading may be used for the preservation of religious sites unless the Secretary of State determines and reports to the Committees on Appropriations that such sites are historically, artistically, or culturally significant, that the purpose of the project is neither
to advance nor to inhibit the free exercise of religion, and that the project is in the national interest of the United States.**]**

(E) 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.

(F) Of the amount made available under this heading, not to exceed $1,000,000 may be transferred to, and merged with, funds made available by this Act under the heading Representation Expenses, to be available for official representation activities, as authorized.

DIPLOMATIC AND CONSULAR PROGRAMS
(INCLUDING TRANSFER OF FUNDS)

For an additional amount for "Diplomatic and Consular Programs", [$1,391,109,000] *$1,553,425,000*, to remain available until September 30, [2015] *2016*, of which [$900,274,000] *$989,706,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to [$100,000,000] *$100,000,000* of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: *Provided further*, That any such transfer shall be treated as a reprogramming of funds under subsections (a) and (b) of section 7015 of this Act and shall not be available for

obligation or expenditure except in compliance with the procedures set forth in that section: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

STATE PROGRAMS

Diplomatic and Consular Program Appropriation

($ in thousands)

Funding Categories	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Total, Diplomatic and Consular Programs[1/ 2/]	**6,467,426**	**6,583,171**	**6,782,510**	**199,339**
Human Resources	**2,388,085**	**2,431,191**	**2,334,377**	**(96,814)**
American Salaries, Central Account	2,195,984	2,256,396	2,164,477	(91,919)
Public Diplomacy American Salaries (non-add)	*130,136*	*131,713*	*133,306*	*1,593*
Iraq Operations American Salaries (non-add)	*350*	*0*	*0*	*0*
WSP - American Salaries (non-add)	*216,963*	*255,866*	*331,885*	*76,019*
Foreign Service Institute	77,761	67,522	59,826	(7,696)
Human Resources	114,340	107,273	103,405	(3,868)
Human Resources Initiative	0	0	6,669	6,669
Overseas Programs	**1,886,549**	**1,661,631**	**1,838,543**	**176,912**
African Affairs	228,206	208,118	211,111	2,993
Ambassador's Fund for Cultural Preservation	5,750	5,750	5,750	0
Centralized Overseas Retirement Development	0	0	33,300	33,300
Conflict Stabilization Operations	0	0	43,900	43,900
East Asian and Pacific Affairs	190,780	169,713	167,441	(2,272)
European and Eurasian Affairs	353,251	332,654	317,959	(14,695)
FSN Separation Liability Trust Fund	35,675	7,048	7,048	0
International Conferences	18,160	17,256	17,256	0
International Organization Affairs	29,092	26,277	25,937	(340)
Medical Director	21,047	22,532	21,864	(668)
Near Eastern Affairs	215,638	126,158	187,872	61,714
Iraq Operations (non-add)	*60,878*	*0*	*62,287*	*62,287*
Post Assignment Travel	183,347	169,345	173,345	4,000
South and Central Asian Affairs	99,933	55,343	88,576	33,233
Western Hemisphere Affairs	164,038	151,848	149,263	(2,585)
Public Diplomacy	341,632	369,589	387,921	18,332
Diplomatic Policy and Support	**915,324**	**783,387**	**795,652**	**12,265**
Administration (including GSA Rent)	436,793	320,067	330,404	10,337
GSA Rent (non-add)	*166,148*	*169,652*	*173,142*	*3,490*
Arms Control, Verification and Compliance	14,600	13,904	14,413	509
Budget and Planning	6,846	6,839	10,651	3,812
Chief of Protocol	4,345	2,698	2,703	5
Comptroller and Global Financial Services	81,187	73,973	76,029	2,056
Democracy, Human Rights and Labor	9,332	11,627	13,657	2,030
Economic and Business Affairs	7,234	8,208	8,421	213
Energy Resources	4,421	4,188	5,088	900
Information Resource Management	202,030	193,423	175,804	(17,619)
Intelligence and Research	13,662	15,908	18,399	2,491
International Security and Nonproliferation	17,289	16,289	16,698	409
Legal Advisor	13,759	12,841	12,848	7
Legislative Affairs	3,457	2,329	2,332	3
Management	4,969	4,257	4,259	2
Oceans and International Environmental and Scientific Affairs	14,392	15,898	15,917	19

STATE PROGRAMS

Funding Categories	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Political-Military Affairs	9,682	9,201	10,347	1,146
Population & International Migration	657	628	634	6
Public Affairs	13,830	13,123	13,141	18
Trafficking in Persons	3,142	2,204	2,205	1
Office of the Secretary	53,697	55,782	61,702	5,920
Security Programs	**1,277,468**	**1,706,962**	**1,813,938**	**106,976**
Counterterrorism	13,828	9,870	9,875	5
Diplomatic Security	131,223	77,940	0	(77,940)
Iraq Operations (non-add)	*21,246*	*0*	*0*	*0*
Office of Foreign Missions	8,170	7,767	7,833	66
Worldwide Security Protection	1,124,247	1,611,385	1,796,230	184,845
WSP Current Services - Bureau Managed (non-add)	*1,138,281*	*1,124,247*	*1,648,327*	*524,080*
WSP Program Changes (non-add)	*(14,034)*	*487,138*	*147,903*	*(339,235)*

1/ FY 2013 Actual reflects the following transfers: $13.4 million transferred from the Buying Power Maintenance Account; $730,000 transferred to Representation Allowances; $2.1 million transferred to the American Institute in Taiwan; $450,000 transferred to Embassy Security, Construction, and Maintenance; $5.5 million transferred to Educational and Cultural Exchange Program; and $21.6 million transferred to Conflict and Stabilization Operations.

2/ FY 2014 Estimate reflects the following transfers: $730,000 transferred to Representation Allowances; $21.8 million transferred to Conflict Stabilization Operations.

STATE PROGRAMS

Highlights of Budget Changes

($ in thousands)

	D&CP Direct	D&CP PD	D&CP Ongoing Operations (Direct & PD)	Worldwide Security Protection	D&CP Total
FY 2014 Estimate[1/]	**4,214,618**	**501,302**	**4,715,920**	**1,867,251**	**6,583,171**
Built-in Changes					
Base Adjustments	**(108,494)**	**0**	**(108,494)**	**0**	**(108,494)**
Facility Operating Cost	6,506	0	6,506	0	6,506
Operational Level Adjustment	(115,000)	0	(115,000)	0	(115,000)
Anticipated Wage & Price Requirements	**54,427**	**9,761**	**64,188**	**39,505**	**103,693**
Pay Increase	24,841	1,422	26,263	5,900	32,163
Locally Engaged Staff Wage and Step Increase	25,996	4,117	30,113	15,546	45,659
Overseas Price Inflation	0	2,961	2,961	11,258	14,219
Domestic Inflation & Absorption of Current Services	100	1,261	1,361	6,043	7,404
GSA Rents	3,490	0	3,490	758	4,248
Total, Built-in Changes	**(54,067)**	**9,761**	**(44,306)**	**39,505**	**(4,801)**
Total, Current Services	**4,160,551**	**511,063**	**4,671,614**	**1,906,756**	**6,578,370**
Program Changes					
Human Resources	(30,243)	0	(30,243)	0	(30,243)
Overseas Programs	72,808	10,164	82,972	0	82,972
Diplomatic Policy and Support	7,910	0	7,910	0	7,910
Security Programs	(77,858)	0	(77,858)	221,359	143,501
Total, Program Changes	**(27,383)**	**10,164**	**(17,219)**	**221,359**	**204,140**
Total	**4,133,168**	**521,227**	**4,654,395**	**2,128,115**	**6,782,510**

1/ FY 2014 Estimate reflects the following transfers: $730,000 transferred to Representation Allowances; $21.8 million transferred to Conflict Stabilization Operations.

Diplomatic and Consular Programs Direct – Enduring Ongoing Operations

The Department's FY 2015 Request for Diplomatic and Consular Programs (D&CP) Direct Ongoing Operations is $4.1 billion, a decrease of -$81.5 million below the FY 2014 Estimate. The D&CP Direct current services level includes a net decrease of -$54 million, incorporating base adjustments for recurring facility operating costs and the FY 2015 American Salaries level which reflects a reduction based on analyses following the FY 2014 lapse in appropriation. In addition, the current services level includes built-in changes for the anticipated one percent American pay increase and a global average increase of 4.29 percent for Locally Employed staff (LE Staff) wage increases.

A summary of these increases follows:

- Base Adjustments: -$108.5 million
- Anticipated FY 2015 Wage Increases: $50.9 million
- Domestic Inflation, GSA Rents and Absorption of Current Services: $3.6 million

STATE PROGRAMS

FY 2015 Program Changes: -$27,383,000 and -216 Positions

The Department's FY 2015 Request includes targeted program increases to bolster and strengthen its foreign policy expertise, invest in the regional and functional bureaus' support for national security initiatives, and address management priorities ranging from domestic infrastructure, information technology, to LE Staff retirement liabilities. These increases are partially offset by reductions in the centralized American Salaries account based on analyses following the FY 2014 lapse in appropriations, as well as continuing the realignment of security costs from Ongoing Operations to the Worldwide Security Protection (WSP).

Human Resources: -$30,243,000 and 23 Positions

Foreign Service Institute (FSI): -$34,197,000

The FSI request includes a -$2 million non-recurral that reflects savings in language-designated positions and -$32.2 million decrease to shift consular-related costs to the Border Security Program (BSP).

Bureau of Human Resources (HR): -$6,468,000

The HR request includes -$7.3 million for management activities realigned to BSP fees as part of the consular realignment initiative. It also includes an increase $1.8 million for three important requirements: the Disability/Reasonable Accommodations Division program ($1.2 million); the Workers' Compensation Program ($0.4 million); and the Drug-Free Workplace/Random Drug Testing program ($0.2 million). These three increases allow the Department to comply with critical mandates and regulations. In addition, as part of the ongoing Security Realignment Initiative (SRI), $1 million in security-related costs and ICASS Marine Security Guard (MSG) Detachment costs will be realigned from the D&CP account to Diplomatic Security's WSP funding.

Human Resources Initiative: $8,422,000 and 23 Positions

See the Human Resources Initiative section.

Human Resources Special Complement: $2,000,000

The request for the Human Resources Special Complement program includes an increase of $2 million for the Expanded Professional Associates Program (EPAP). This increase will support necessary growth in the program to reach an approximate level of 200 appointment eligible family members. EPAP appointments enable Foreign Service family members to fill selected overseas positions at accompanied posts, filling key skill gaps cost effectively, as well as lengthening service tours and enhancing morale.

Overseas Programs: $72,808,000 and -257 Positions

Bureau of African Affairs (AF): -$14,070,000, and -53 positions

The AF request includes $1.2 million for new office buildings scheduled to open in FY 2015 and early FY 2016. In FY 2015, New Embassy Compounds (NECs) will open in Cotonou and Mbabane, and an office annex in Abuja will open. A NEC in Nouakchott is scheduled to open in FY 2016. These new buildings will incur one-time start-up costs and recurring costs for additional LES positions, service contracts, supplies, fuel, and utility costs. The requested funding represents AF's ICASS State share for these locations.

AF requests $9.1 million to fund LES wage increases for Program and ICASS employees. The Department's inability to keep pace with the high rates of inflation in Africa has eroded the wage base and the gains achieved by funding the gap in 2010, returning the Department to the prior predicament when it lost qualified employees because it could not match its comparators in the labor market.

The AF request includes a reduction of -$24.4 million and -53 positions as part of the ongoing Security Realignment Initiative (SRI). Security positions and related costs in addition to ICASS Marine Security Guard (MSG) Detachment costs previously funded from the D&CP account will be realigned to Diplomatic Security's WSP funding.

Centralized Overseas Retirement Development (CORD): $33,300,000

The FY 2015 CORD request provides funding for capitalization of the Alternate Retirement Plan (ARP), continued ARP infrastructure development. See the CORD chapter for additional details.

Conflict and Stabilization Operations (CSO): $43,318,000 and 135 Positions

In FY 2015 the Department proposes to integrate CSO funding, for staff and management, into D&CP, which is more in line with Congressional action in recent fiscal years to authorize a transfer from D&CP. This shift will stabilize CSO's funding, ease the additional strain on D&CP resources, and remove unnecessary complexity from the execution of CSO resources. The CSO request includes an increase of $26.8 million for overseas response operations and $16.5 million for Washington headquarters costs.

Bureau of East Asian and Pacific Affairs (EAP): -$11,331,000 and -47 positions

The EAP FY 2015 Request includes an increase of $1.3 million for NEC project costs for LES positions, utility costs, and maintenance contracts to support the transition to the following new facilities: Beijing Annex ($260,000); Wuhan Consulate ($397,000); Laos NEC ($218,000); and Papua New Guinea NEC ($413,000). The request also includes $1.8 million to augment the Department's re-engagement with Burma after almost 50 years of isolation and 20 years of international sanctions.

The EAP request includes a reduction of -$14.4 million and -47 positions as part of the ongoing SRI, security positions and related costs, as well as ICASS MSG Detachment costs will be realigned from, from the D&CP account to Diplomatic Security's WSP funding.

Bureau of European and Eurasian Affairs (EUR): -$40,441,000, and -119 positions

The EUR request includes a reduction of -$40.4 million and -119 positions to realign security positions and related costs and ICASS MSG support costs from D&CP bureau funding to WSP funding in support of the SRI.

Bureau of International Organizations (IO): -$1,804,000 and -6 positions

The IO request includes a reduction of -$1.8 million and -6 positions to realign security related costs from D&CP bureau funding to WSP funding in support of SRI.

Medical Director (MED): -$806,000

The MED request includes a reduction of -$806,000 to realign security related costs from D&CP bureau funding to WSP funding in support of SRI.

STATE PROGRAMS

Bureau of Near Eastern Asian Affairs (NEA), including Iraq: $44,525,000 and -54 positions

NEA (excluding Iraq Operations): -$14,731,000 and -61 positions

The NEA request includes a reduction of -$18.5 million and -61 positions to realign security positions and related costs in addition to ICASS MSG support costs previously funded from D&CP bureau funding to WSP funding in support of SRI. The request includes $128,000 for the LE Staff wage gap and $3.7 million to support 9 new positions in support policy and management priorities for Syria, Egypt, Qatar, Israel, Libya, UAE, and Oman.

Iraq Operations Regularization: $59,256,000 and -2 Positions

The FY 2015 Iraq Operations enduring request regularizes $59.3 million previously funded through OCO to support Mission Operations, including basic allowances and benefits, travel and operational costs, LE Staff and TCNs salary and support, logistics and life support, and State's share of ICASS. The request also includes $3 million for current services increases.

Bureau of South and Central Asian Affairs (SCA), including Afghanistan and Pakistan: $40,035,000 and -15 positions

SCA (excluding Afghanistan and Pakistan): -$11,712,000 and -37 Positions

The SCA request includes a reduction of -$11.7 million and -37 positions to realign security positions and related costs in addition to ICASS MSG support costs from D&CP bureau funding to WSP funding.

Afghanistan: $25,514,000 and -27 Positions

This Afghanistan Enduring submission normalizes funding to sustain long-term Embassy operations for 177 American staff, plus the LES, utilities, supplies, new and replacement equipment/furnishings and all life support/ICASS costs. The FY 2015 Request includes a decrease of -27 Enduring positions.

Pakistan: $26,233,000 and 49 Positions

This Pakistan Enduring request normalizes funding at a level needed for the long-term support for Mission Pakistan. This funding level will sustain Embassy operations for 165 American staff, plus the LES, utilities, supplies, new and replacement furnishings/equipment and all life support/ICASS costs. These requirements were primarily funded by D&CP OCO in prior years. The FY 2015 Request realigns funding for 42 Pakistan positions from OCO to Enduring, and shifts 7 positions from Afghanistan.

Bureau of Western Hemisphere Affairs (WHA): -$23,918,000 and -98 Positions

The WHA request includes an increase of $0.5 million to cover ongoing fuel costs for generators that power the U.S. Government housing compound in Haiti. The request includes a reduction of -$24.5 million and -98 positions to realign security positions and related costs in addition to ICASS MSG support costs from D&CP bureau funding to WSP funding.

STATE PROGRAMS

Diplomatic Policy and Support: $7,910,000 and 18 Positions

Bureau of Administration (A): $6,430,000

The A Bureau requests $9 million for the further consolidation of related A and L Bureau offices in the replacement to the SA-6 lease including, the move and build-out of a new facility. The request also includes a reduction of -$2.6 million to realign security related costs previously funded from D&CP bureau funding to WSP funding in support of SRI.

Bureau of Budget and Planning (BP): $3,800,000

The Bureau of Budget and Planning requests $3.8 million for the Budget System Modernization (BSM). BSM is a multi-phased, multi-year effort intended to be a holistic solution to address Congressional, OMB, and State Department required budgeting needs from a business process and software perspective. Initially, the primary focus of BSM is on the replacement of the Central Resource Management System (CRMS).

Comptroller and Global Financial Services (CGFS): $1,505,000

The CGFS Request provides $2.5 million to attach a robust Business Intelligence application to the financial accounting system. This new application will enhance the Department's financial analysis and reporting capabilities so that information on spending is more accessible. In addition, this application is now required in order to meet the mandatory federal reporting compliance requirements, particularly the Federal Financial Management Improvement Act (FFMIA). The request also includes a reduction of -$1 million to realign security related costs from D&CP bureau funding to WSP funding in support of SRI.

Bureau of Democracy, Human Rights, and Labor (DRL): $2,000,000

The DRL request includes an increase of $2 million for Grants Officer Representative (GOR) staff. Effective January 1, 2013, the Department instituted Grants Policy Directive 16, Designation of GORs, which requires that GORs be direct hire personnel. DRL currently has 440 open grants. Each GOR FTE will administer an average of 19 grants in difficult environments.

Bureau of Economic and Business Affairs (EB): $200,000

EB requests an increase of $200,000 for Macroeconomic Analysis Software. The software will support the Secretary of State's Economic Statecraft initiative by providing a next-generation analytical tool to upgrade EB's economic analysis and reporting capacities. The software will provide access to data in a standardized format close to real time and allow development of automatically updated reporting templates based on data from more than 200 databases drawn from over 1,200 government and private sources. This tool will allow EB staff and economic officers to spend more of their time on active support of Economic Statecraft goals rather than labor intensive, time-consuming data gathering and analysis tasks.

Bureau of Energy Resources (ENR): $1,757,000 and 11 Positions

ENR requests $1.8 million and 11 positions to underpin market analyses, policy engagement and commercial mobilization with public and private sectors to better position U.S. businesses to capture the $1.7 trillion in market opportunity in the energy sector to 2030. Successful execution of ENR's priority initiatives, including Connect 2022 and US-Asia Comprehensive Energy Partnership (USACEP), will translate to economic benefits and job creation at home.

STATE PROGRAMS

Bureau of Information Resource Management (IRM): -$18,400,000

The IRM request includes a reduction of -$10.5 million to shift consular related costs to the Border Security Program. It also includes a reduction -$7 million to rebaseline operational requirements and a reduction of -$0.7 million to realign security related costs previously funded from D&CP bureau funding to WSP funding in support of SRI.

Intelligence and Research (INR): $2,482,000 and 4 Positions

This request will enhance INR's ability to provide timely and relevant all-source decision-advantage analysis to the Secretary of State, Department policymakers, and other Intelligence Community entities, including the President. This request includes $1.7 million to replace INR's outdated Top Secret/Sensitive Compartmented Information (TS/SCI) analytic search engine so that INR analysts maintain required access to the U.S. Government's modernized intelligence reporting formats; $0.5 million and three Cyber Personnel Support positions to meet increasing cyber requirements in INR's Office of Cyber Analysis (INR/CYBER); $168,000 to hire a Managing Director for Analytic Production and ensure Department policymakers receive timely, tailored intelligence support; and $70,000 for Continuity of Operations to ensure the Department has continuous TS/SCI intelligence support in the event of a crisis.

Bureau of International Security and Nonproliferation (ISN): $392,000

The ISN request includes a one-time increase of $453,000 for expected increases in treaty and conference support for the 2015 Nuclear Non-Proliferation Treaty Review. The request also includes a reduction of -$61,000 for bureau efficiency savings.

Bureau of Political Military Affairs (PM): $1,300,000

The PM request includes $1.3 million to support escalating Foreign Policy Advisor (POLAD) program costs to ensure the program continues to operate in a manner that supports the individual benefits and allowances of POLAD personnel overseas, and regularizes the program base to support recurring program costs.

Office of the Secretary (S): $5,940,000 and 3 positions

The Office of the Secretary requests an increase of $5.9 million including the following changes: $1.2 million to support 3 new positions and program costs for the Office of the Coordinator for Cyber Issues (S/CCI), and $4.7 million for upgrades to the Operations Center. The S/CCI positions will help address the increasing demand for cyber capacity building, Mutual Legal Assistance Treaties (MLAT) modernization, training and policy development necessary to fulfill its responsibilities for leading U.S. international cyber policy development and strategic planning. The Operations Center improvements will enhance Department leadership's ability to manage classified and sensitive communications, through upgraded secure video teleconference capacity, and a consolidated secure telephone management system.

Security (excluding WSP): -$77,858,000

Bureau of Diplomatic Security (DS): -$77, 858,000

The remaining DS bureau management funds are shifted to WSP. The remaining American Salaries funding will support DS domestic and engineering/technical positions.

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

Bureau / Office	FY 2013 Actual		FY 2014 Estimate		Built-In Changes		Current Services		Program Changes		FY 2015 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Administration	706	513,775	706	399,244	0	(645)	706	398,599	0	6,434	706	405,033
African Affairs	939	356,916	939	337,414	0	938	939	338,352	(53)	(14,070)	886	324,282
Ambassador's Fund for Cultural Preservation	0	5,750	0	5,750	0	0	0	5,750	0	0	0	5,750
Arms Control, Verification and Compliance	141	30,453	141	30,046	0	(857)	141	29,189	0	500	141	29,689
Budget and Planning	76	15,066	76	15,098	0	(434)	76	14,664	0	3,800	76	18,464
Bureau for Counterterrorism	79	22,652	79	18,879	0	(494)	79	18,385	0	0	79	18,385
Centralized Overseas Retirement Development	0	0	0	0	0	0	0	0	0	33,300	0	33,300
Chief of Protocol	78	12,805	78	11,332	0	(458)	78	10,874	0	0	78	10,874
Comptroller and Global Financial Services	430	128,635	430	123,522	0	(2,178)	430	121,344	0	1,505	430	122,849
Conflict Stabilization Operations	0	0	0	0	0	582	0	582	135	43,318	135	43,900
Consular Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Democracy, Human Rights and Labor	141	25,407	141	27,956	0	(848)	141	27,108	0	2,000	141	29,108
Diplomatic Security	892	219,991	892	175,133	0	(5,255)	892	169,878	0	(77,858)	892	92,020
Director General of the Foreign Service & Director of Human Resources	532	161,127	532	155,669	0	(2,961)	532	152,708	0	(6,468)	532	146,240
East Asian and Pacific Affairs	895	313,153	895	293,218	0	(4,729)	895	288,489	(47)	(11,331)	848	277,158
Economic, Energy, and Business Affairs	194	30,277	194	31,670	0	(1,257)	194	30,413	0	200	194	30,613
Energy Bureau	65	11,993	65	11,883	0	(467)	65	11,416	11	1,757	76	13,173
European and Eurasian Affairs	1,644	578,814	1,644	557,078	0	(5,385)	1,644	551,693	(119)	(40,441)	1,525	511,252
Foreign Missions	0	8,170	0	7,767	0	66	0	7,833	0	0	0	7,833
Foreign Service Institute	1,457	254,784	1,457	253,827	0	(8,544)	1,457	245,283	0	(34,197)	1,457	211,086
FSN Separation Liability Trust Fund Payment	0	35,675	0	7,048	0	0	0	7,048	0	0	0	7,048
Human Resources Initiative	0	0	0	0	0	650	0	650	23	8,422	23	9,072
Human Resources Special Component	596	90,621	596	93,953	0	(8,358)	596	85,595	0	2,000	596	87,595
Intelligence and Research	337	55,442	337	58,327	0	484	337	58,811	4	2,482	341	61,293
International Conferences	0	18,160	0	17,256	0	0	0	17,256	0	0	0	17,256
International Criminal Justice	8	862	8	938	0	(47)	8	891	0	0	8	891
International Information Programs	0	0	0	0	0	0	0	0	0	0	0	0
International Organization Affairs	370	72,836	370	72,099	0	(1,976)	370	70,123	(6)	(1,804)	364	68,319
International Resource Management	551	265,670	551	257,526	0	(2,742)	551	254,784	0	(18,400)	551	236,384
International Security and Nonproliferation	260	45,884	260	45,382	0	(1,539)	260	43,843	0	392	260	44,235
Legal Advisor	275	43,430	275	44,543	0	(1,706)	275	42,837	0	0	275	42,837
Legislative Affairs	78	12,199	78	11,151	0	(470)	78	10,681	0	0	78	10,681

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

Bureau / Office	FY 2013 Actual		FY 2014 Estimate		Built-In Changes		Current Services		Program Changes		FY 2015 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Administration	706	513,775	706	399,244	0	(645)	706	398,599	0	6,434	706	405,033
Management	53	11,119	53	10,451	0	(337)	53	10,114	0	0	53	10,114
Medical Director	147	37,828	147	39,490	0	(865)	147	38,625	0	(806)	147	37,819
Near Eastern Affairs	1,087	304,349	1,087	277,043	0	(3,117)	1,087	273,926	(52)	(14,731)	1,035	259,195
Oceans and International Environment and Scientific Affairs	203	37,174	203	38,984	0	(1,222)	203	37,762	0	0	203	37,762
Political-Military Affairs	275	42,353	275	42,423	0	(1,946)	275	40,477	0	1,300	275	41,777
Population and International Migration	0	657	0	628	0	6	0	634	0	0	0	634
Post Assignment Travel	0	183,347	0	169,345	0	0	0	169,345	0	4,000	0	173,345
Public Affairs	238	39,897	238	39,588	0	(1,404)	238	38,184	0	0	238	38,184
Secretary	503	99,024	503	103,438	0	(2,391)	503	101,047	3	5,940	506	106,987
South and Central Asian Affairs	723	168,580	723	124,483	0	4,410	723	128,893	(15)	40,035	708	168,928
Trafficking in Persons	40	7,480	40	6,521	0	(231)	40	6,290	0	0	40	6,290
Western Hemisphere Affairs	1,061	309,620	1,061	298,515	0	(1,371)	1,061	297,144	(98)	(23,918)	963	273,226
Worldwide Security Protection	1,907	1,341,210	1,907	1,867,251	0	39,367	1,907	1,906,756	423	221,359	2,330	2,128,115
Iraq Operations	2	82,474	2	0	0	3,031	2	3,031	(2)	59,256	0	62,287
Totals	**16,983**	**5,995,658**	**16,983**	**6,081,869**	**0**	**(14,700)**	**16,983**	**6,067,307**	**207**	**193,976**	**17,190**	**6,261,283**

DIPLOMATIC AND CONSULAR PROGRAMS
PUBLIC DIPLOMACY
($ in thousands)

	FY 2013 Actual		FY 2014 Estimate		Built-In Changes		Current Services		Program Changes		FY 2015 Submission	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Administration	0	2,267	0	2,293	0	0	0	2,293	0	0	0	2,293
African Affairs	112	49,641	112	52,218	0	1,612	112	53,830	0	1,827	112	55,657
Arms Control, Verification and Compliance	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
Bureau for Counterterrorism	0	0	0	0	0	0	0	0	0	0	0	0
Comptroller and Global Financial Services	0	363	0	363	0	7	0	370	0	0	0	370
Democracy, Human Rights and Labor	2	252	2	254	0	3	2	257	0	0	2	257
East Asian and Pacific Affairs	116	55,937	116	65,476	0	1,156	116	66,632	3	(1,180)	119	65,452
Economic, Energy, and Business Affairs	3	455	3	456	0	6	3	462	0	0	3	462
Energy Bureau	0	0	0	0	0	0	0	0	0	0	0	0
European and Eurasian Affairs	188	91,121	188	88,903	0	1,013	188	89,916	0	0	188	89,916
Foreign Service Institute	6	2,887	6	2,989	0	64	6	3,053	0	0	6	3,053
FSN Separation Liability Trust Fund Payment	0	2,204	0	2,203	0	0	0	2,203	0	0	0	2,203
Human Resources Initiative	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources Special Component	0	0	0	0	0	0	0	0	0	0	0	0
Intelligence and Research	0	5,680	0	5,944	0	180	0	6,124	0	0	0	6,124
International Information Programs	280	106,720	280	125,615	0	2,361	280	127,976	0	10,000	280	137,976
International Organization Affairs	12	3,744	12	3,421	0	60	12	3,481	0	0	12	3,481
International Resource Management	0	0	0	0	0	0	0	0	0	0	0	0
International Security and Nonproliferation	1	122	1	127	0	1	1	128	0	(2)	1	126
Near Eastern Affairs	121	42,877	121	43,940	0	1,285	121	45,225	0	0	121	45,225
Office of the Legal Advisor	1	95	1	95	0	0	1	95	0	0	1	95
Oceans and International Environment and Scientific Affairs	3	579	3	705	0	10	3	715	0	0	3	715
Political-Military Affairs	1	122	1	127	0	1	1	128	0	0	1	128
Public Affairs	17	7,696	17	6,919	0	166	17	7,085	0	0	17	7,085
Secretary	34	4,944	34	4,949	0	57	34	5,006	0	0	34	5,006
South and Central Asian Affairs	114	35,747	114	36,447	0	819	114	37,266	0	-481	114	36,785
Western Hemisphere Affairs	117	58,315	117	57,858	0	960	117	58,818	0	0	117	58,818
Totals	1,128	471,768	1,128	501,302	0	9,761	1,128	511,063	3	10,164	1,131	521,227

Proposed Appropriation Language

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, [$76,900,000] *$56,400,000*, to remain available until expended, as authorized: *Provided*, That section 135(e) of Public Law 103–236 shall not apply to funds available under this heading.

IT INNOVATION FUND

SEC. 7058. Of the funds appropriated or otherwise made available for the "Capital Investment Fund" under Title I of this Act, up to $2,000,000 may be made available, including through grants and cooperative agreements, to support training, workshops, conferences, or other programs to enhance the capacity of foreign governments, nongovernmental organizations, and civil society in foreign countries to use technology in support of economic development, education, and health objectives.

IT CENTRAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Capital Investment Fund	56,374	76,900	56,400	(20,500)
Expedited Passport Fees	167,756	163,181	160,387	(2,794)
Total IT Central Fund	**224,130**	**240,081**	**216,787**	**(23,294)**

Program Description

The Department of State's FY 2015 Request of $56.4 million for the Capital Investment Fund (CIF) will support greater consolidation, improve efficiency, and support enhanced customer service; modernization of critical information technology systems and infrastructure; and maintain essential services that provide critical IT functions to both domestic and foreign consumers. Combined with Expedited Passport Fees collected by the Department, the IT Central Fund will provide a total of $216.8 million for priority IT investments and modernization activities.

Department of State's Information Technology Strategic Plan (ITSP) FY 2014 through FY 2016 continues the Department's vision of positioning secure information technology as a critical enabler of U.S. diplomacy and the protection of national and economic security interests. This new Plan focuses on five strategic goals:

- **Goal 1: Mobile Diplomacy** - ensures that the Department's diplomats can securely use mobile devices and access Information Technology (IT) systems and data anytime, anywhere. Sub-goals are:

  Goal 1.1 – End User Devices

  Goal 1.2 – Access

  Goal 1.3 – Applications

- **Goal 2: Digital Diplomacy** - enhances collaboration and information sharing among the Department's internal and external stakeholders ensuring that our diplomats and development experts can communicate securely. Sub-goals are:

  Goal 2.1 – External Outreach and Collaboration

  Goal 2.2 – Foreign Affairs Agency Collaboration and Knowledge Management

  Goal 2.3 – Next generation e-mail and information management

  Goal 2.4 – Analytics for collaboration

- **Goal 3: Mission and Management systems** – modernizes and integrates enterprise applications to exploit technology, provide comprehensive functional capabilities, and enhance services to U.S. citizens and other stakeholders. Sub-goals are:

  Goal 3.1 – Public services

  Goal 3.2 – Integration

  Goal 3.3 – Rapid application evolution

- **Goal 4: Global Infrastructure -** provides a secure, robust, worldwide, web-based infrastructure to U.S. agencies operating overseas under Chief of Mission authority as well as Department employees. Sub-goals are:

  Goal 4.1 – Foreign Affairs Network (FAN)

  Goal 4.2 – Cloud Computing

  Goal 4.3 – Green IT

  Goal 4.4 – Life-cycle Management

  Goal 4.5 – Cyber Security

- **Goal 5: IT Leadership** – ensures effective governance of IT resources focusing on accountability for performance and service delivery with a highly trained workforce. Sub-goals are:

  Goal 5.1 – Governance

  Goal 5.2 – Centralized shared services

  Goal 5.3 – Enhanced customer service

  Goal 5.4 – Workforce development and training

The Department's IT environment will deliver a set of vital tools and information products to reach the foreign public and engage effectively in the global competition for ideas and values. The Department will capitalize on secure mobile technologies, social media, knowledge management tools, enterprise system monitoring, and the integration of core IT systems to provide better information analysis and a more productive work environment. The infrastructure will support other U.S. Government agencies operating overseas through an environmentally sustainable, cost-efficient, integrated platform that promotes inter-agency collaboration and coordination.

FY 2015 priorities include:

- Expanding the use of mobile technology, to include a diversified catalog of secure end-user services and devices;
- Continuing the development of the FAN. This extends cloud Infrastructure as a Service (IaaS) to other Federal agencies operating overseas;
- Continuing the development of the Department's private cloud computing service, providing a full range of infrastructure, software, and data services to internal and external customers. This includes leveraging continued investments in the Enterprise Server Operations Centers (ESOCs) data center consolidation initiative, and the modernization of our global network infrastructure;
- Continuing the modernization of the Department's major functional systems, which operate as enterprise-wide centrally managed shared services (e.g. logistics, financial management, and human resource management), with data standardization, system interoperability, integrated management reporting and mobile delivery;
- Continuing the investment in global training for IT specialists and end users, focusing on use of distance learning, online courses, and knowledge sharing.

IT CENTRAL FUND

IT Central Funds by Goal

($ in thousands)

Activities - Funds by Goal	FY 2013 Actual	FY 2014 Estimate	FY 2015 Submission	Increase/ Decrease
Goal One: Mobile Diplomacy	**46,363**	**70,866**	**61,722**	**(9,144)**
Foreign Post Telephones	280	3,300	3,570	270
Global IT Modernization	45,822	62,487	53,775	(8,712)
Mobile Computing	261	5,079	4,377	(702)
Goal Two: Digital Diplomacy	**40,766**	**19,396**	**14,158**	**(5,238)**
Department SharePoint Services	4,238	2,543	1,943	(600)
Emergency Health Record (EMR)	-	-	4,615	4,615
Enterprise Application Integration (EAI)	696	885	-	(885)
Enterprise Data Warehouse	2,471	2,500	2,500	-
Global eTravel (GeT) Program	4,500	3,968	2,100	(1,868)
Messaging Services, Email, and Remote Connectivity	15,657	9,500	3,000	(6,500)
Post Administrative Software Suite (PASS)	10,655	-	-	-
Goal Two Other[1]	2,549	-	-	-
Goal Three: Mission and Management Systems	**53,582**	**62,355**	**57,929**	**(4,426)**
Integrated Logistics Management System (ILMS)	20,210	20,000	19,612	(388)
Global Foreign Affairs Compensation System (GFACS)	17,839	13,140	20,481	7,341
Support for Legacy Compensation System	1,597	6,630	6,130	(500)
Integrated Personnel Management System (IPMS)	5,309	6,410	6,622	212
Joint Financial Management System (JFMS)	6,257	5,119	2,778	(2,341)
Centralizing Financial Systems	-	3,248	-	(3,248)
Mandatory Compliance	-	1,500	-	(1,500)
Maximo Asset Management Software	-	1,366	-	(1,366)
Goal Three Other[2]	2,370	4,942	2,306	(2,636)
Goal Four: Global Infrastructure	**69,519**	**72,649**	**71,524**	**(1,125)**
Bandwidth Management Services	9,127	-	-	-
Enterprise Server Operations Center (ESOC)	18,768	29,908	23,500	(6,408)
Enterprise Software Licensing and Maintenance	27,814	27,904	39,046	11,142
Foreign Affairs Network (FAN)	5,509	5,250	3,750	(1,500)
Internet Protocol Version 6 (IPv6)	-	3,500	2,500	(1,000)
Goal Four Other[3]	8,301	6,087	2,728	(3,359)
Goal Five: IT Leadership	**13,900**	**14,815**	**11,454**	**(3,361)**
FSI Corporate Systems - STMS	4,374	2,000	1,300	(700)
FSI Instructional Support (SAIT)	3,175	4,000	4,000	-
FSI Learning Infrastructure	2,513	3,000	3,000	-
E-Gov Lines of Business	642	815	654	(161)
IT Capital Planning	3,196	5,000	2,500	(2,500)
Total IT Central Fund	**224,130**	**240,081**	**216,787**	**(23,294)**

[1] Goal Two Other includes $1,098,000 for e-Diplomacy, $1,298,000 for Video Conferencing, and $153,000 for Voice Technology for FY 2013.

[2] Goal Three Other includes $1,806,000 for Central Resource Management System (CRMS) and $500,000 for the Innovation Fund in FY 2015. The Centralizing Financial Systems, Mandatory Compliance, and Maximo Asset Management Software programs have been removed from the IT Central Fund.

[3] Goal Four Other includes $3,590,000 for Enterprise Network Management, $104,000 for Domestic Technical Services, $1,155,000 for Public Key Infrastructure (PKI), and $3,452,000 for Secure Voice Program in FY 2013. Goal 4 Other includes $6,085,000 for Beltsville Information Management Center (BIMC) and $2,000 for Domestic Technical Services in FY 2014. The FY 2015 Request includes $1,778,000 for Information Assurance and $950,000 for BIMC.

IT CENTRAL FUND

Performance

The Integrated Logistics Management System (ILMS) is the backbone of the Department's logistics infrastructure, and provides for the requisition, procurement, distribution, transportation, receipt and tracking of more than $10 billion of goods and services domestically and overseas with critical internal controls for procurement, property and financial data. It also supports moves of approximately 40,000 shipments and 11.5 million pounds of classified and unclassified mail annually. The Bureau of Administration manages ILMS to power global supply chain operations and ensure business continuity for 35,000 users domestically and overseas. As a part of the Department's evaluation process, the Integrated Logistics Management System (ILMS) was selected because it addresses an agency performance gap related to the use of non-integrated logistics systems resulting in significant process inefficiencies and negative impacts to the accuracy and integrity of the Department's financial data. The core modules of ILMS are fully deployed to all domestic bureaus and to 264 overseas sites with the requisition, procurement, receiving, transportation, diplomatic pouch and mail, and asset management features in full operation and integrated with the Department's domestic financial management system. ILMS integrates end-to-end supply chain functionality and data in one system that enhances real-time visibility, workflow and productivity for Bureau stakeholders and customers, including other foreign affairs and security personnel in direct support of the Department's and USAID Strategic Goal 5 ("Modernize the Way We Do Diplomacy and Development"). By assisting overseas personnel response to changing global needs from anywhere in the world, ILMS normalizes operations quickly in crisis situations.

Active Performance Indicator	Cumulative variance from planned cost and schedule for the Integrated Logistics Management System							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
	-0.25%; -0.80% [Baseline]	1.38%; -.04%	1.7%; -.03%	1.6%-.06%	Both less than +/- 5%	1%; -1%	Both less than +/- 5%	Both less than +/- 5%
Methodology	The project rating is calculated based on the cumulative variance from planned cost and schedule values for the overall project.							
Data Source and Quality	The rating is based on the actual cost and schedule data using a methodology compliant with the criteria in ANSI/EIA Standard 748 for earned value management systems. The Data Quality Assessment revealed no significant data limitations.							

Justification of Request

Goal 1: Mobile Diplomacy - Mobile devices and access to information and systems will be supported anytime, anywhere.

The Mobile Diplomacy goal will provide technology to support the mobile diplomat. Diplomacy and development entail travel and mobility, as well as regular contact with people outside of U.S. government facilities. Personnel cultivate relationships with foreign officials, businesses, and citizens to understand

the events that affect U.S. national interests and to promote U.S. foreign policy objectives. Accomplishing this mission-critical work requires full access to all information, including e-mail, documents, presentations, spreadsheets, data files, voicemail, and contact information regardless of location.

Under this goal, the Department will provide anytime, anywhere access to IT resources (e.g. data, applications, services, online communities), as well as a flexible and powerful suite of off-the-shelf mobile end user devices. To support this, the Department will implement server-based processes to control mobile access and configuration, enabling employees to use standard commercial smart phones, tablets, laptops, and emerging devices. These devices will deliver the information described in the other goals of the strategic plan, and will allow full access while telecommuting, traveling, or at meetings. A process for rapid approval and adoption of a device agnostic approach will be established.

The plan also calls for delivering mobile versions of services and applications. Commercial solutions will be adopted rather than custom developed. Legacy applications may need to be re-engineered or replaced to support full mobile access.

Specific initiatives to be pursued in FY 2015 include:

Post Telephones: $3,570,000
The Post Telephone initiative provides telephonic services and support to the Department of State's missions abroad. This initiative serves foreign affairs posts worldwide by planning, implementing, and coordinating projects required for maintaining and upgrading mission telephone systems. Customers and stakeholders of this initiative include the State Department's Overseas Buildings Operations (OBO), United States Agency for International Development (USAID), and all agencies co-located at the Department's missions abroad. This investment replaces end of life telephone systems with modern up-to-date digital systems capable of delivering a full range of services, to include Voice Over IP (Internet Protocol). Key activities planned in FY 2015 are funding for FTE support travel, operations and maintenance, contract support labor, continued support of Netbox & Remote Maintenance, and a replacement project in New Delhi on behalf of OBO (Dependent on OBO rehabilitation schedule).

Global IT Modernization (GITM): $53,775,000
GITM centrally manages the modernization, procurement, and deployment of the Department's Office Automation and support server infrastructure. GITM provides modernized, robust, and standardized computing platforms, including classified and unclassified Local Area Networks (LANs) to 270 missions abroad and 31 domestic bureaus under a centrally managed program consistent with the Department's E-Government and E-Diplomacy guidance and vision. By maintaining a consistent IT modernization effort, GITM ensures the Department maintains a state-of-the-art Information Technology infrastructure. Program attributes include a strong customer focus, increased operational efficiencies, cost avoidance across the Department, and strengthened standardization for systems throughout the enterprise. GITM also directly supports the Department's IT Strategic Plan through its efforts in virtualization, the deployment of thin client technology, and virtual desktops. FY 2015 funding will be used to fund 170 planned modernization installations for FY 2015, to ensure a modern IT infrastructure is in place to support U.S. diplomatic efforts in the 21st Century. Due to the larger size of the posts scheduled for the FY 2016 refresh cycle, a 26 percent increase in equipment costs is required in FY 2015. This increased equipment requirement includes greater storage needs, increased server capacity, and additional workstations.

Mobile Computing: $4,377,000
Mobile computing is essential for transformational diplomacy, especially given the necessity for U.S. diplomats to work outside the office with host country staff and institutions, as well as respond rapidly to

crises, disasters, and other events. In FY 2015, this investment will allow continued 24x7 support of the systems that will allow department personnel access to OpenNet remotely via laptop, hand-held mobile devices, and desktop computers. To that end, the Department is testing and deploying new technologies to provide mobile solutions that meet the changing business needs of the mobile diplomat. The new technology will include investments in a Mobile Device Management (MDM) solution that will deliver broader mobile offerings for the Department's workforce. Additionally, new technologies will include a wider selection of mobile devices, management / access platforms, and application platforms that will require new back-end systems, support programs, and governance. These new programs require the growth of the mobile computing program, which has expanded its scope and portfolio of devices to support the increased need and expectation of more comprehensive and robust solutions, providing end-to-end mobile services to the Department. Mobile Computing's efforts require both capital and labor resources not currently funded.

Goal 2: Digital Diplomacy - Most diplomatic and development activities will be supported directly and visibly by Digital Diplomacy, including social media, collaborative knowledge creation and information sharing, and modernized messaging platforms.

Digital Diplomacy focuses on connection technologies that will enhance creativity, information sharing, and collaboration through web-based communities and hosted services. Digital diplomacy processes aggregate and search information that enables people to create and deliver specialized content for specific audiences. This will transform the practice of diplomacy through knowledge creation, search, collection, analysis, processing, re-packaging, and dissemination. It includes advanced content management technology for developing and tailoring effective multimedia information products for specific purposes and audiences.

This goal brings together a range of tools and methods for sharing information throughout the Department of State and with external partners and audiences' worldwide, enabling people to collaborate via social networking from multiple locations in different languages. Also under this goal, the Department will expand the use of tools such as Diplopedia and Corridor, and apply next generation tools for information and data management to maximize the value of structured and unstructured data. State will explore the potential "deep learning" concepts to yield dramatic improvements in language translation, speech and facial recognition, and other elements of machine learning. Among the specific functional areas covered under this goal will be search and retrieval, customer relationship management, professional networking, geographic information systems, language translation, and biographical data analysis.

Department of State SharePoint Services: $1,943,000

SharePoint provides an enterprise platform for knowledge sharing, collaboration sites, governance of data presentation and development of new technologies. SharePoint became an enterprise service in FY 2008 and developed into a mission critical platform supporting various functions throughout the Department. This program represents a significant efficiency for the Department by consolidating systems engineering, design, and infrastructure and software resources. SharePoint is deployed across the OpenNet, ClassNet, Internet, and SIPRNet enclaves and is used as the primary collaboration and document repository vehicle by many bureaus and posts throughout the world. SharePoint usage is increasing every month – users viewed SharePoint pages with nearly 13,000,000 hits in October 2013, a trend that has increased by nearly 1millon each month. This increased usage, combined with more complex, business application uses of the SharePoint platform, are prompting a number of planned program initiatives for FY 2015 that will improve the services provided by IRM's Enterprise SharePoint implementation. Key initiatives planned in FY 2015 are to provide full operating capacity for SharePoint 2010, sunset the MOSS 2007 environment, maintain 30,000 SharePoint Sites, initiate planning and design for the upgrade to SharePoint 2013 and FAST search integration across OpenNet. State's IT Strategic Plan 2014-2016 has at its core the identification of the need for collaboration tools and enterprise-wide solutions. As part of the initiative

for moving to the SharePoint 2010 platform, the Department is also moving towards a virtual implementation – heavily utilizing Enterprise Server Operations Center (ESOC) resources in ESOC-East and ESOC-West in order to ensure redundancy, high availability, and disaster recovery.

Electronic Health Record: $4,615,000
The Electronic Health Record (EHR) System establishes the essential medical record infrastructure that the Office of Medical Services (MED) at the Department of State (DOS) must have to provide quality health care services for employees and their dependents of U.S. Foreign Affairs and other U.S. Government agencies worldwide under the Chief of Mission authority. The EHR provides a single, web based, electronic, authoritative and interoperable source of medical information that can be retrieved by multiple providers for patient care, medical evacuations and hospitalizations, medical clearance decisions, medical record actions, integrated electronic prescribing, and medical program management.

Enterprise Data Warehouse (EDW): $2,500,000
EDW provides a centralized repository for the integration and aggregation of cross-functional data from enterprise level systems, improving trending and forecasting capabilities. The EDW combines information from different transactional systems into a central point from which information can be quickly extracted and analyzed to facilitate business decisions. The Department produces a great deal of historical data in support of varying missions, and the EDW is part of the Department's efforts to standardize data. This data will be used for trend analysis and/or future forecasting efforts, thereby allowing future decisions to be based on readily accessible information. Key initiatives planned in FY 2015 are to integrate new data sources, adding role-based access control to the EDW security model and design, develop, deploy and enhance Dashboard reporting and analytics.

Global eTravel (GeT) Program: $2,100,000
Global e Travel (GeT) is a federally mandated outsourcing solution for "end to end" temporary duty (TDY) travel. Worldwide deployment was successfully completed in 2012, providing the Department a standard TDY system solution for the Department and the 45 Federal entities it services. It is used by 40 domestic bureaus/commissions and 198 overseas missions. GeT integrates with the Department's administrative and financial systems. The investment is geared towards complying with the Federal Travel Regulations (FTR), Joint Travel Regulations, and FAM travel requirements and supports the principles of the Government Paperwork Elimination Act (GPEA). The current 10 year Government-wide contract ends in early FY 2014. GSA has established a follow on contract that may require the Department to migrate to a different software solution. Such a migration would result in a significant increase in costs for a three year period beginning in FY 2014. The FY 2015 budget request reflects funding to support this possible migration.

Messaging Services, Email, and Remote Connectivity: $3,000,000
State Department's messaging IT investment supports the full range of Department of State (DOS) communication requirements through messaging, archiving and retrieval functions. The investment includes providing secure connectivity with the Foreign Affairs community, integrates with other classified systems, and supports DOS integrated Public Key Infrastructure (PKI) standards. The Messaging Services, Email and Remote Connectivity investment delivers highly reliable, fully available messaging at the Unclassified, Secret and Top Secret levels during all world events and crises. The investment is a critical and essential component that supports the following Department's IT Strategic Goals: Digital Diplomacy, migration to Cloud Computing, and maintenance of State's IT Leadership. Key initiatives planned in FY 2015 are to: retire the Simulcast Recall Program in favor of a SMART-based high precedence alerting notification system; the life-cycle replacement of matrix switches; complete Exchange 2010 Migration for ClassNet; provide Global OpenNet (GO) internally to domestic offices via the Virtual Desktop Project; implement OpenNet Regionalized/Cloud Exchange Architecture, integrate pre-production enterprise-level testing lab and virtualization lab; continue NetCentric

Diplomacy operations and maintenance, classified Mobile Solution, Instant Messaging ticket submission capability, achieve ISO 20000 certification for customer support operations; and achieve a more efficient and effective operational support of worldwide messaging systems and SMART Refresh.

Goal 3: Mission and Management System - The Department's suite of major enterprise applications will be integrated, and provide comprehensive functional capabilities that address requirements of stakeholders, U.S. and foreign citizens, and businesses. The Mission and Management System goal will establish processes and incentives to ensure rapid and continuous innovation in application systems, management information support, and services to the public. This goal will enhance public services through modernized online application systems, including those maintained by the Bureau of Consular Affairs (CA). This goal also focuses on enhancing and integrating the Department's major systems for the management of human resources, logistics, and finances.

Integrated Logistics Management System (ILMS): $19,612,000
ILMS is a major reengineering and development effort to create a modern, global logistics platform supporting the requisition, procurement, distribution, transportation, receipt, asset management, fleet management, diplomatic pouch and mail, and tracking of goods and services for the Department both domestically and overseas. ILMS benefits the Department by eliminating duplicative systems, streamlining operations, providing supply chain visibility to customers, and achieving enterprise-wide integration. Key initiatives for FY 2015 include completion of the overseas deployment of the Fleet Management Information System (FMIS), and Ariba Contracts and Expendables Supplies modules. ILMS also plans to support end-to-end supply chain functionality for the Department's diplomatic security assets through integration. Since securing America's diplomatic assets is a top priority, ILMS plans to implement mobile devices and analyze usage of Radio Frequency Identification (RFID) to improve global asset tracking and streamline inventory procedures for the Department's most critical assets. Other key activities include expanded use of ILMS supply chain data to develop a Global Supply Chain Dashboard and deliver supply chain analytics for monitoring the Department's logistics operations and identifying cost savings opportunities. Planning and analysis for a major PeopleSoft upgrade will begin in FY 2015.

Global Foreign Affairs Compensation System (GFACS): $20,481,000 and Support for Legacy Compensation Systems: $6,130,000
The Global Foreign Affairs Compensation System (GFACS) replaces eight, 20+ year old legacy systems with a single Commercial Off The Shelf (COTS) based system that will support the widely diverse global payroll and compensation requirements of DOS and over 45 serviced agencies. Payees include Locally Engaged, Civil Service, and Foreign Service staff as well as Foreign Service Annuitants. GFACS will replace two legacy time & attendance (T&A) systems with COTS software capable of supporting employee self-service and more robust labor cost accounting. Initiatives planned and related increases in the budget for FY 2015 include completing the phased LES migration to GFACS, migrating the Department's American payroll to GFACS, and continuing the phased migration of time and attendance functions to the GFACS platform.

Integrated Personnel Management System (IPMS): $6,622,000
The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. IMPS is a world-wide, seamlessly integrated Human Resources Management System that facilitates the Department's ability to provide its workforce with automated mechanisms to transition human resources management business processes and functions to self-service initiated electronic workflows. Key activities planned in FY 2015 are: PC Travel Redesign – Travel Cost Element Analysis, providing PCS Travel costs by the different breakdowns senior management needs for reporting and operations management; begin synchronization of data and personnel action processing between GEMS and Post Personnel; migrate Post Personnel from a distributed solution installed at 175 posts worldwide to a centralized architecture -- Overseas Personnel System (OPS); complete essential

components of the HR-Payroll integration for American direct hires with the Global Foreign Affairs Compensation System (GFACS), using PeopleSoft component to move data; begin analysis of the HR-Payroll integration for locally employed staff with the Global Foreign Affairs Compensation System (GFACS); and modernize middle tier data services to improve intra-system performance and facilitate improved information sharing throughout the Department.

Joint Financial Management System (JFMS): $2,778,000
Under the JFMS program, the Department is responsible for maintaining a global financial management platform that supports overseas and domestic worldwide financial management and reporting for the Department and 45 other Federal entities. JFMS provides a single integrated view of the Department financial data through consolidation and standardization of common business processes and data, and the seamless exchange of information across the Department's financial sectors. The FY 2015 Request supports integration improvements, completion of an update to the COTS software platform underlying the Regional Financial Management System (RFMS), integration of RFMS with the Ariba requisitioning module of the ILMS, and oversight agency compliance activities (for example, to meet Government-wide Treasury Account Symbol (GTAS), GSA System Award Management (SAM), Treasury Disbursing, and Treasury Do Not Pay requirements).

Other Goal 3 initiatives: $2,306,000
Other initiatives in this area include $1,806,000 for the Central Resource Management System (CRMS) and $500,000 for the Innovation Fund. The Centralizing Financial Systems, Mandatory Compliance, and Maximo Asset Management Software projects have been removed from the IT Central Fund.

Goal 4: Global Infrastructure – U.S. diplomacy and development will be supported by a robust cloud-based IT infrastructure that delivers excellent performance, availability, and reliability to all locations around the world.

The Global Infrastructure goal calls for the next generation global IT infrastructure that capitalizes on advances in networking, virtualization, storage, server and processing platforms, and application services. Under this goal, IRM will provide centrally managed, regionalized Infrastructure as a Service (IaaS) with full-featured cloud computing, delivering broad access, capacity, scalability, redundancy, and appropriate business management processes including charge-back. It will also expand on the Foreign Affairs Network (FAN) to deliver excellent, seamless services to agencies operating overseas. The FAN will provide employees of other agencies with access to the Department's capabilities as well as to those of their own agencies from a single network/hosting environment.

Enterprise Server Operations Center (ESOC): $23,500,000
This investment provides Data Center Enterprise Infrastructure as a Service (IaaS) to meet the Department's diplomatic and citizen services objectives worldwide via Private Cloud Computing. The ESOC directly supports DOS strategic objectives by consolidating and then supporting DOS data centers, servers, and data center services. The overall methods employed are focused on higher system availability, data center scalability, high security, and improved cost containment for the Department's Infrastructure as a Service (IaaS) worldwide. The investment supports both mission and business critical DOS systems including enterprise eMail, remote access, mobile computing, Internet server and client access on both unclassified and classified networks across three dispersed geographic locations. Key initiatives planned in FY2015 include:

- The co-location of 2,500 servers in one facility and the completion of the 40 GB core upgrade for ESOC East;
- The co-location of 2000 servers in a second facility and the complete 40 GB core upgrade in ESOC West;

- The decommission of Opennet/Classnet production at Beltsville Information Management Center (BIMC);
- The completion of the Phase 2 implementation of the On-Demand Self Service for Cloud Infrastructure as a Service;
- Infrastructure hardware/software refresh at 25 percent a year.
- Continue to move forward with other bureaus to incorporate total cost of operations into the Working Capital Fund.

Enterprise Software-Licensing and Maintenance: $39,046,000
The Department is moving toward a more centralized software licensing approach for Microsoft and Oracle products to streamline purchasing, achieve cost avoidance, and improve compliance. As major software companies increase auditing practices, the Department must institute a centralized governance process as it is legally responsible to pay for all the software it uses. The Department requires $13 million increase in FY 2015 funding to cover the net increase of centrally managing the Microsoft and Oracle licenses. The cost increase comes from various new applications put online and an overall increase of 21,770 licenses imported from bureaus across the Department as well as workstation increases in Afghanistan and Iraq. The $13 million ITCF request represents an overall 5-8% Microsoft and Oracle product price increase as well as costs that have been inherited from other bureaus that will no longer be required to fund the 21,770 license expenses incurred from 2010-2014.

Foreign Affairs Network (FAN): $3,750,000 and Internet Protocol Version 6 (IPv6): $2,500,000
The Secretary of State's Quadrennial Diplomacy and Development Review (QDDR) provides a blueprint for the Department of State (DOS) to advance its national interests and to be a better partner to the U.S. military and other U.S. Government agencies. The FAN investment is a direct response to the growing need for a more secure, coordinated, and cost-efficient overseas IT infrastructure for U.S. agencies with personnel on foreign soil. The FAN is a platform that provides IT shared services to other departments and agencies operating overseas under Chief of Mission Authority. The FAN currently provides a range of services such as desktop and laptop support, hardware procurement and logistics services, email, and network storage. The Department of State is launching a modernization effort in FY 2015 to provide a broader catalog of services for agencies operating overseas; specifically adding classified services such as secure voice and video, and improved collaboration tools for information sharing to support our overseas workforce.

Other Goal 4 initiatives: $2,728,000
Other initiatives in this area include $950,000 for BIMC upgrades and $1,778,000 for Information Assurance.

Goal 5: IT Leadership - IT resources will be governed to deliver cost-effective, reliable, shared IT services across the Department, and to leverage emerging technologies and best-practices that ensure accountability for performance and service delivery, with a highly trained and modernized IT workforce.

IT Leadership focuses on the leadership and governance structures, processes, and personnel needed to leverage effectively current and emerging information technology, in support of the Department's critical diplomatic mission. Significant investments will be made in FY 2015 in Foreign Service Institute (FSI) training programs and systems to ensure that IT personnel and end users are able to make full use of the technologies and services to be offered. Social networking and cloud computing will result in new ways of delivering IT services and this will require a significant shift in the kinds of support provided by the Department's IT personnel around the world. System users will experience technology differently as well, with increased emphasis on mobile computing and delivery of standardized services via the cloud. The Department will provide the necessary training, support, and ongoing oversight to manage the change

effectively. Other investments in Goal 3 include IT Strategic and Capital Planning and several e-Government Lines of Business (LoB) initiatives in which the Department of State participates.

FSI Corporate Systems – Student Training Management System (STMS): $1,300,000
FSI Corporate Systems manages, delivers, registers, tracks, records and transfers to HR all FSI course and student training data and provides online course catalogs, online registration, enrollment tracking and recording, reporting to all bureaus, distance learning course delivery, performance surveys, and support to Diplomatic Security Training Center and regional training centers. Maintenance and modernization of these systems enable the Department to provide and manage training worldwide. These systems also support FSI in its role as an OPM authorized e-training service provider. FY 2015 investment is needed so the Department may stay in line with President's Management Agenda (PMA) e-Gov, OMB-mandated requirements, e-Training services, SharePoint Integration and Distance Learning program.

FSI Instructional Support – School of Applied Information Technology (SAIT): $4,000,000
FSI's School of Applied Information Technology (FSI/SAIT) provides Department-focused IT training for world-wide professional IT staff and end users, and FSI's Instructional Support Division provides a full range of 24x7 distance learning content options to employees of the Department, and to other federal agencies on a reimbursable basis, including training on major Department programs and systems, e.g., Web Post Administrative Software Suite (WebPASS), State Messaging and Archive Retrieval Toolset (SMART) and performance management tools (ePerformance). The world-wide training program for the IT professional staff is critical to ensure that the Department domestic and overseas IT infrastructures are properly operated and maintained. Online courses are a mix of COTS and FSI-developed products. FSI also provides instructors with automated authoring tools that speed the development of effective distance learning courses and interactive classroom exercises. FY 2015 investment will help FSI maintain a high level of technical expertise among its IT professionals through instructor-led IT-specific training provided by the FSI/SAIT, provide FasTrac, a portal to over 2,500 online COTS courses through the FSI Learning Center, including IT technical subjects, supervisory and leadership skills, WebPASS, SMART and ePerformance.

FSI Learning Infrastructure: $3,000,000
This investment funds a four-year life-cycle refreshment program for the IT infrastructure at the Foreign Service Institute and supports classroom and distance learning. The FSI infrastructure includes: classroom technology for instructors and students; the platform for FSI Corporate Systems and for the design, development, and delivery of distance learning worldwide; multimedia/language technical labs and simulation components; and digital videoconferencing for classes, language testing, and course development. FY 2015investment will refresh non-GITM funded IT equipment as needed, including equipment used by classrooms, labs, FSI staff and servers. FSI has a network upgrade planned for State Annex-42, and its classroom space located in State Annex-15.

E-Gov Lines of Business: $654,000 and IT Capital Planning Support: $2,500,000
Other initiatives in this area include Department-wide IT Portfolio Management and capital planning, as well as contributions to e-Government initiatives managed by other agencies which are listed on the OMB MAX website.

E-Government initiatives serve citizens, businesses, and federal employees by delivering high quality services more efficiently at a lower price. Instead of expensive "stove-piped" operations, agencies collaborate to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for other needs. The Department of State currently participates in 15 e-Government programs including e-Travel, Grants.gov, Disaster Assistance Improvement Plan, and five Line of Business (LoB) initiatives: Budget Formulation and Execution, Financial Management, Geospatial, Performance Management, and Human Resources

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BORDER SECURITY PROGRAM

Resource Summary

($ in thousands)

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Machine Readable Visa (MRV) Fee	1,616,640	1,960,537	2,210,090	249,553
Western Hemisphere Travel Surcharge	287,059	315,090	300,420	(14,670)
Passport Security Surcharge	418,246	500,100	586,040	85,940
Immigrant Visa Security Surcharge	25,288	42,000	42,000	0
Diversity Visa Lottery Fee	18,000	15,000	15,000	0
Fraud Prevention and Detection Fee	32,193	44,206	50,704	6,498
Total Border Security Program Expenses	**2,397,426**	**2,876,933**	**3,204,254**	**327,321**

Note: Diversity fee includes BSP only.

WHO WE ARE

The Department of State's Border Security Program (BSP) provides protection to Americans overseas and contributes to the security of the nation's borders. The program is a core element of the coordinated national effort to deny individuals who threaten the country entry into the United States (U.S.), while facilitating the entry of legitimate travelers. The program is managed by the Bureau of Consular Affairs (CA), whose mission is to provide consular operations that most efficiently and effectively protect U.S. citizens overseas, ensure U.S. security, facilitate the entry of legitimate travelers, and foster economic growth. CA is the Department's second-largest bureau, employing more than 12,000 professionals in 300 locations.

WHY IT MATTERS

The BSP uses revenue from consular fees and surcharges to fund consular programs and activities, consistent with applicable statutory authorities. These fees include Machine Readable Visa fees, Western Hemisphere Travel surcharges (WHTI), a Passport Security surcharge, Immigrant Visa Security surcharge, Diversity Visa Lottery fees, and H-1B and L Fraud Prevention and Detection fees. The FY 2015 budget request includes a further one-year extension of WHTI. The worldwide BSP supports consular-related activities, achieving U.S. government operational and consular efficiency, effectiveness, transparency, and accountability.

Creating Jobs. On average, 1 U.S. job is created to support every 65 visitors to the U.S. (Image left—Statue of Liberty, New York, New York)

BORDER SECURITY PROGRAM

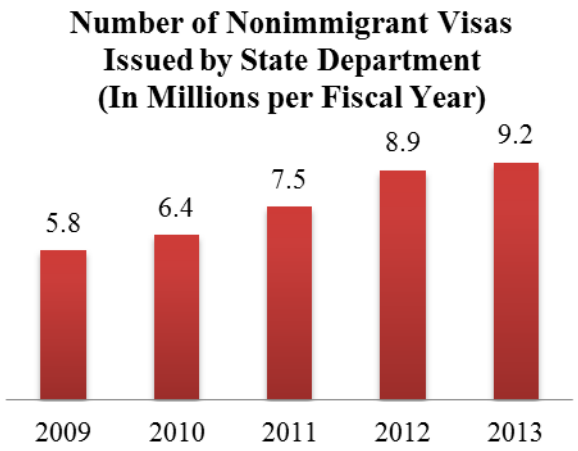
Performance Summary

CONSULAR AFFAIRS FUNCTIONAL BUREAU STRATEGY

- Goal 1. Protect the lives and interests of U.S. citizens overseas.
- Goal 2. Strengthen U.S. border security while facilitating legitimate travel.
- Goal 3. Strengthen management of consular information technology systems, financial resources, and human resources in support of consular activities.

Illustrative Indicator

Strategic Goal 2. Strengthen U.S. border security while facilitating legitimate travel					
Objective 2.1. Provide passport and visa services to the public in a vigilant, efficient, and timely manner.					
Performance Goal 2.1.3. Provide the most efficient and effective service to meet visa demand					
Indicator / Milestone	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
2.1.3.1. Percentage of nonimmigrant visa applicants interviewed within three weeks.	82%	> 80%	90%	80%	80%



A **nonimmigrant visa** is a visa issued to someone with a permanent residence outside the U.S. but who wishes to be in the U.S. on a temporary basis. The State Department increased nonimmigrant visa issuance 53 percent from 2009 to 2012 (graphic left). This contributed to the 67 million foreign visitors to the U.S. in 2012. Visitors spent $166 billion in foreign travel to the U.S., and over 1 million U.S. jobs were created to support these visitors.

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BORDER SECURITY PROGRAM

Funds by Program Activity

($ in thousands)

Consular Operations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Bureau of Consular Affairs	**1,550,546**	**1,899,480**	**2,018,617**	**119,137**
Consular Systems Technology	243,328	285,007	277,140	(7,867)
Domestic Executive Support	14,909	36,126	32,760	(3,366)
Document Integrity/Fraud Program (FPP)	11,878	14,480	15,031	551
Visa Processing	51,929	71,303	73,417	2,114
Passport Directorate	482,296	637,150	709,360	72,210
Passport Operations	*126,342*	*194,350*	*225,420*	*31,070*
Passport Facilities	*8,637*	*31,200*	*22,030*	*(9,170)*
Passport Support	*320,185*	*375,100*	*430,910*	*55,810*
Passport Call Center	*27,132*	*36,500*	*31,000*	*(5,500)*
American Citizens Services	7,456	7,975	8,617	642
Consular Affairs Overseas Support	738,750	847,439	902,292	54,853
Border Security Staff (American Salaries)	**461,019**	**481,135**	**570,134**	**88,999**
Border Security Support/DOS Partners	**237,761**	**350,992**	**458,551**	**107,559**
Bureaus of Administration (A)	49,025	61,481	60,198	(1,283)
Bureau of Diplomatic Security (DS)	40,402	59,204	59,371	167
Foreign Service Institute (FSI) Consular Training	4,713	6,424	5,686	(738)
Bureau of Information Resource Management (IRM)	35,065	37,000	67,737	30,737
Office of the Legal Advisor (L)	222	222	226	4
Overseas Building Operations (OBO)	71,000	161,824	236,558	74,734
Western Hemisphere Affairs (WHA)	158	-	-	-
American Institute in Taiwan (AIT)	3,463	1,100	1,100	-
Repatriation Loans Administration	-	737	751	14
CGFS Financial Services	-	1,000	1,000	-
Overseas Staff Support	12,713	-	-	-
Post Assignment Travel (PAT)	21,000	22,000	25,924	3,924
Subtotal	**2,249,326**	**2,731,607**	**3,047,302**	**315,695**
FBI Fingerprint Checks Reimbursement	148,100	145,326	156,952	11,626
Total Border Security Program Spending	**2,397,426**	**2,876,933**	**3,204,254**	**327,321**

Note: FY 2013 column revised from CBJ to reflect actual spending.

Justification of Request

The Department will pursue the following activities in FY 2015 as part of its continued efforts to protect and assist Americans abroad and to improve U.S. Border Security by preventing the entry of terrorists or others intending to engage in criminal activity into the U.S.

BORDER SECURITY PROGRAM

CONSULAR PROJECT INITIATIVES: $2,018,617,000

Consular Systems Technology: $277,140,000
Consular Systems Technology (CST) supports worldwide consular information systems operations, maintenance, and modernization. CST includes several major investments, including Consular One, which consolidates and modernizes all consular applications under a common IT application framework, enabling the Department to improve system functionality and add new consular capabilities. CST also manages several application packages to support citizens with unplanned or emergency needs; supports task force groups in Washington, DC, and overseas when a crisis arises that endangers citizens' lives; and maintains the Department's website, which provides extensive data on travel requirements, in-country conditions, and options for American citizens residing abroad who require assistance from the local consulate or embassy.

Domestic Executive Support Costs: $32,760,000
Domestic Executive Support supports the domestic executive offices associated with the development, broad supervision, and coordination of the worldwide consular programs and policy for the Bureau of Consular Affairs. Funding supports operational costs for CA's Front Office, Office of Policy Coordination, Office of the Comptroller, and the Executive Office.

Document Integrity, Training and Anti-Fraud Programs: $15,031,000
Consular Affairs continues to emphasize enhanced U.S. border protection and security through fraud prevention work. This activity strengthens the integrity of the consular process by building skills, developing technologies, and increasing data-sharing, to enable consular personnel and managers to detect fraud domestically and overseas. The Department's fraud prevention and detection efforts have prevented unqualified applicants from receiving or retaining consular benefits.

Visa Processing: $73,417,000
The FY 2015 Request will support ongoing operations at the National Visa Center (NVC), the Kentucky Consular Center (KCC) and the Visa Office headquarters operations in Washington, DC. The $2.1 million increase over FY 2014 is due to an initiative in partnership with the National Counterterrorism Center, which will implement a new visa screening program aiming to significantly decrease administrative processing time for hundreds of thousands of nonimmigrant visas.

The Afghan Special Immigrant Visa (SIV) program authorized in Section 602(b) of Public Law 111-8 needs to be extended through FY 2015 to ensure continued availability of SIVs for qualifying aliens. The proposed amendment in section 7024(j) of the President's FY 2015 budget request would further revise section 602(b) of PL 111-8 to authorize an additional 3,000 visas for FY 2015, as well as authorize the carry-over of unused visas from FY 2014 and FY 2015 through FY 2016. The cut-off date for eligible employment would remain December 31, 2014.

Passport Directorate: $709,360,000
The Passport Directorate line item includes activities previously included under Passport Operations, Passport Facilities, and Consular Affairs Domestic Support (now renamed Passport Support). The Passport Directorate also includes the National Passport Information Center, which was previously included under the former Public Information Support line. The Passport Directorate provides accurate and secure U.S. Passport documents, responds effectively to the needs of U.S. passport customers, and strengthens management and delivery capabilities.

BORDER SECURITY PROGRAM

The Department estimates passport workload for FY 2014 to be 15.1 million travel documents (13.3 million passport books and 1.8 million passport cards). In FY 2015, the Department estimates a moderate increase, adjudicating 15.8 million travel documents (13.9 million passport books and 1.9 million passport cards). In FY 2015, the Department will begin phasing in the new, more secure, Next Generation Passport, which will be developed in FY 2014. The materials for the Next Generation Passport will be approximately 50 percent more expensive than the current passport. The increases over FY 2014 in Passport Operations and Passport Support reflect the increased cost of materials combined with the estimated increase in Passport demand.

Presenting up-to-date, comfortable, and safe public spaces at passport agency facilities is one of many facets in providing a positive customer experience. Passport Facilities costs include maintenance services, renovations, telephone systems, utilities, furniture, and office equipment. The FY 2014 Request included new facilities in Puerto Rico. In FY 2015, a $9.2 million decrease over FY 2014 will maintain the infrastructure of existing passport agencies nationwide.

American Citizen Services (ACS): $8,617,000
The safety and welfare of American citizens abroad, particularly in times of crisis, is one of the Department's core duties. Funding in FY 2015 will allow the Department to engage in bilateral and multilateral meetings to strengthen crisis assistance to citizens; monitor international compliance with treaties such as the Hague Abduction Convention; train federal, state, and local officials on consular notification and access issues, and operate routine programs such as voter assistance.

The Department protects the safety and welfare of American citizens abroad through its ACS program. The FY 2015 Request will allow ACS to meet its protection responsibilities for American citizens overseas through programs for crisis management, protection of children, victims of crime, and U.S. citizens residing and traveling abroad, voter assistance programs, and emergency support to destitute American citizens. The $642,000 increase over FY 2014 is due to the realignment of the Overseas Citizens Services call center, which was previously included under the former Public Information Support line.

Consular Affairs Overseas Support: $902,292,000
This activity covers overseas expenses of the Border Security program. These costs include start-up and recurring costs for overseas staff such as program support costs for visa consumables and supplies (visa foils and card stock); the Global Support Services (GSS); International Cooperative Administrative Support Services (ICASS); CA Post; and equipment for consular agents; and support for Consular Management Assessment Team (CMAT); and Locally Engaged Staff (LES) and U.S. Direct Hire non-salary support.

To achieve the goals in Executive Order 13597, the Department must increase its staffing to ensure that 80 percent of visa applicants worldwide will be able to obtain appointments within 21 days. With worldwide visa demand projected to grow at least 10 percent a year for the next five years, the Department will increase LES to support overseas consular sections. In FY 2015, the Department will also continue the consular realignment initiative by realigning an estimated $13.2 million from D&CP ($7.3 from Human Resources and $5.9 from the Foreign Service Institute) for support costs for Foreign Service Officer (FSO) generalists filling consular positions. As a result of supporting visa demand, the FY 2015 Request for LES and U.S. direct hire consular positions will increase by $54.9 million over FY 2014.

BORDER SECURITY PROGRAM

BORDER SECURITY STAFF/AMERICAN SALARIES (AMSALS): $570,134,000

Border Security staff costs include domestic and overseas positions in the Bureau of Consular Affairs and Diplomatic Security. Funding is also included for certain domestic positions in the Office of the Secretary Operations Center, Bureau of Administration, Bureau for Counterterrorism, Office of the Legal Advisor, Foreign Service Institute, and Information Resource Management. In addition to annualizing the cost of positions requested in FY 2014, the FY 2015 Request includes 153 new positions to support the BSP. The request includes 86 domestic consular positions, 10 Assistant Regional Security Officer-Investigator (ARSO-I) positions for Diplomatic Security, and 57 overseas consular officer positions, of which up to 35 may be Limited Non-career Appointments (LNAs). The request also includes $26.3 million realigned from D&CP funding for Foreign Service Institute to consular fees for entry level FSO generalists filling consular positions. The overseas positions are necessary to keep pace with demand, workload, and the Department's ability to continue meeting the President's goal to interview 80 percent of applicants within three weeks as established by Executive Order 13597. The domestic positions are required to support consular programs managed within CA.

BORDER SECURITY SUPPORT/DOS PARTNERS: $458,551,000

Bureau of Administration (A): $60,198,000
The Bureau of Administration manages the rent and leasing for all consular domestic facilities including CA's headquarters building (SA-17) in Washington, DC. Funding for A bureau also supports facilities maintenance, custodial services, and utilities costs for the Portsmouth Consular Center (PCC), the Kentucky Consular Center (KCC), and the Charleston Regional Center (CRC).

Diplomatic Security (DS): $59,371,000
DS hires and assigns uniformed protection officers to guard all domestic CA facilities. In addition, DS plays an important role in border security by coordinating and facilitating investigations involving U.S. passports and visas. DS investigates and coordinates fraudulent issuance, acquisition, and use of U.S. passports; and international visa fraud cases including fraudulent issuance, procurement, counterfeiting and forgery of U.S. visas. In coordination with CA, DS also investigates fraudulent document vendors, bribery, alien smuggling or trafficking involving U.S. visas, and allegations of corruption by American employees and LES. In FY 2015, $500,000 for law enforcement activities were realigned to BSP fees from the Emergencies in the Diplomatic & Consular Service (EDCS) appropriation as part of the consular realignment initiative.

Foreign Service Institute (FSI): $5,686,000
FSI provides consular training in domestic and overseas classes, conferences, on-line courses, language training, leadership and workshops. Training supports shifting consular workload and changes in consular systems applications and other technology. The training targets consular officers, consular agents, LES, and systems staffs who support automated consular systems. The courses cover the protection of American citizens abroad, including crisis planning and victim assistance, visa adjudication policies and procedures, interviewing techniques, name checks, fraud prevention, and leadership and management principles. FSI also provides leadership and management training and foreign language proficiency through language studies for overseas consular staff. To improve workflow efficiencies,

funding for training associated with existing overseas consular positions is now reflected in CA Overseas Support.

Technology Backbone Support (IRM): $67,737,000
IRM provides systems technology and backbone support for critical visa and passport systems. The FY 2015 Request directly supports domestic and overseas initiatives such as Network Services, Enterprise Server Operations Center (ESOC) Hosting Services, Global IT Modernization (GITM) Program, SharePoint, and SMART. The $30.7 million increase over FY 2014 fully supports CA's share of enterprise licenses and ESOC costs, and includes $10.5 million for consular infrastructure support that was realigned from the D&CP appropriation.

Office of the Legal Advisor (L): $226,000
L provides legal advice and services to Consular Affairs and other Department of State bureaus and officials on consular-related matters. L supports interagency efforts and international negotiations concerning visas; immigration, repatriation, sharing of information with foreign governments; parole, citizenship, and passport issues; the protection of and provision of 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. This request provides funding for L/CA staff support costs.

Overseas Building Operations (OBO): $236,558,000
The FY 2015 Request provides funding for the cost of all residential and functional lease space for consular officers overseas. This includes $119.3 million to fund CA's share of the Department's Capital Security Cost Sharing (CSCS) program, based on the same calculations of 'per desk' cost applied to all CSCS agencies. This sharebased contribution to CSCS will continue in future years. An increase of $17.4 million for leasing costs reflects overseas staffing increases attributable to the increased worldwide visa demand.

American Institute in Taiwan (AIT): $1,100,000
The BSP Request provides $1.1 million to normalize AIT's consular operations to match worldwide process and systems, particularly in light of Taiwan's acceptance into the Visa Waiver Program and the resulting drop in fees collected by AIT.

Repatriation Loans: $751,000
The BSP will fund the administrative costs for the Repatriation Loans program, which assists destitute Americans abroad who have no other source of funds to return to the U.S. The request will allow the Department to administer the program from approval to final payoff at a level consistent with expected loan volume.

Charleston Global Financial Services (CGFS): $1,000,000
CGFS provides certain financial services in support of consular-related activities, (e.g., vouchering, payroll processing, accounts payable/receivable). Funding for CGFS was previously included under the CA-managed Overseas Support line.

Post Assignment Travel: $25,924,000
This line item reflects Post Assignment Travel costs for overseas consular personnel, including training, travel, and change of station costs, which are crucial to staffing overseas missions with trained personnel. The increase of $3.9 million over FY 2014 includes PAT costs attributed to the BSP as part of consular realignment, plus increased costs associated with expanded overseas staffing to meet visa demand.

BORDER SECURITY PROGRAM

FBI FINGERPRINT CHECKS REIMBURSEMENT: $156,952,000

The FY 2015 Request includes funding for the Department to reimburse the Federal Bureau of Investigation (FBI) for fingerprint and name check clearances for visa applicants.

WORKING CAPITAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	704	704	723	19
Funds	1,292,977	1,322,452	1,301,915	(20,537)

Program Description

The Working Capital Fund (WCF) does not receive direct appropriations. The Working Capital Fund generates revenues through the sale of goods and services to "customers" from the Department and other federal agencies. The revenue collected from these "customers" is used to pay for the acquisition of resources needed to ensure the continuous operation of the various working capital fund activities. In other words, in exchange for goods and services, resources from the initial/additional investment are expended, and subsequently reimbursed, from funded customer orders. The funds needed to reimburse the WCF are included in the budgets of the customers utilizing the services of the WCF. The economies of scale achieved through WCF activities are a significant advantage in controlling costs, avoiding duplication, and achieving service standards. The ability to incur obligations is limited to the amount of authority approved for obligation during the budget review and amended by unanticipated events during execution. The increase in WCF staff positions is primarily to meet requirements in the Procurement Shared Services (AQM) service center for improvements in customer service, training, and contract oversight. The WCF FY 2015 decrease in funding through reimbursements is primarily due to the reduction in operations associated with Iraq and Afghanistan under the Aviation Working Capital Fund (AWCF).

Purpose

The WCF operates under the legal authority of 22 U.S.C. 2684, which authorizes the establishment of cost centers to cover necessary expenses related to (1) central reproduction, editorial, data processing, audiovisual, library and administrative support services; (2) central services for supplies and equipment (including repairs); (3) such other administrative services as the Secretary, with the approval of the Office of Management and Budget, determines may be performed more advantageously and more economically as central services; and (4) medical and health care services. The capital of the WCF consists of the amount of the fair and reasonable value of such supply inventories, equipment, and other assets and inventories on order, pertaining to the services to be carried on by the fund. The WCF allows the use of business practices to improve operations, provide support, and reduce costs in accordance with government rules, regulations, and laws. The offices that operate WCF cost centers act similar to businesses because they charge customers for services and use revenue to fund their activities at rates which approximate the expense of operations. The economies of scale achieved through WCF operations result in significant savings to the Department.

Charging customers for services allows them to determine whether or not these services are affordable to them. This helps control costs while giving government customers the option to use important services as needed. It also requires the customer to obligate funding resources based on actual requirements and scheduled pricing, thereby promoting improved financial planning. There are, however, some services provided under the WCF that have been determined to be required services, such as Post Assignment Travel, medical evacuations and overseas hospitalizations.

WORKING CAPITAL FUND

The WCF is reimbursed for goods and services, but without a profit. Like any other business there is cash flow, or carry-over, from year-to-year depending on when services were provided and when payments were received. This allows the critical functions of the WCF to continue to operate smoothly during the beginning of the fiscal year. Accumulated funds are used to make capital improvements as necessary.

Structure

The WCF consists of 38 cost centers. The Bureau of Administration (A Bureau) manages 34 of the cost centers, working in conjunction with the Bureau of Information Resource Management (IRM) on four, the Bureau of International Narcotics and Law Enforcement Affairs (INL/A) for Aviation on three, and the Comptroller and Global Financial Services (CGFS) on one. The Bureau of Human Resources manages two cost centers related to Post Assignment Travel (PAT). Of the two remaining cost centers, one is administered by the Under Secretary for Management, and the other by the Office of the Medical Director.

A Bureau managed cost centers:
32 of the 34 cost centers are grouped by type of service into six service centers in order to ensure that Federal agencies only pay for WCF services that are consistent with the components and authorities. The six service centers are as follows:

Global Publishing Solutions (GPS):
GPS offers domestic and overseas services. For domestic offices, GPS Washington manages the leasing, supplying, and servicing of copiers, professional printing and design services, and liaison with GPO services. The Office of Multi-Media Publishing Services (MMS) provides information through print, graphics, and other digital media consistent with applicable statutes and regulations. MMS is the Department's central printing and publications management organization. The Regional Printing Centers (RPCs) in Manila and Vienna offer the same high volume services as GPO, but at significant cost savings. The RPC in Cairo closed in 2014 as the printing center never realized the full demand that was envisioned for its operation.

Global Publishing Solutions Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
GPS Washington	16,368	16,663	19,762	3,099
Regional Printing Centers	6,738	6,905	3,876	(3,029)
Total	**23,106**	**23,568**	**23,638**	**70**

Freight Forwarding (FF):
FF prepares paperwork, consolidates and books for export ocean and airfreight shipments of personal property and official supplies from points within the U.S. to posts overseas; and, prepares paperwork for receiving, clearance through Customs, and forwarding ocean and airfreight shipments of personal property and official supplies to locations in the U.S. in-bound. 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, purchasing, handling, and distributing shipments of household effects, personal effects, official supplies, and equipment to and from selected posts throughout the world. The increase in FY 2015 is due to anticipated lines of business with the Department of Defense (DOD) for the Despatch Agencies and Secure Logistics operations.

Freight Forwarding Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Baltimore Despatch	18,212	18,540	34,650	16,110
Brownsville, TX - Logistic Center	1,282	1,308	2,928	1,620
European Logistics & Support Office	64,520	65,681	68,243	2,562
Hagerstown Warehouse	4,771	4,857	6,600	1,743
Miami Despatch	12,818	13,049	16,430	3,381
N. Y. Despatch	19,480	19,831	14,156	(5,675)
Seattle Despatch	15,699	15,982	19,900	3,918
Secure Logistics	17,763	18,083	20,900	2,817
Warehouse - Frankfurt	3,935	4,006	1,393	(2,613)
Washington, D.C. Despatch	91,096	92,686	98,381	5,695
Total	**249,576**	**254,023**	**283,581**	**29,558**

Information Technology (IT) Services (A Bureau and IRM Managed):
The Telephone, Wireless and Data Services Division (TWD) provides centralized management control over equipment, services, maintenance for unclassified voice/data telecommunications, and obtaining economies of scale. Increases in TWD are related to a revised billing methodology and significant infrastructure upgrades to support the operation and maintenance of equipment, lines, and circuits for the unclassified voice/data telecommunications system.

OpenNet Everywhere (ONE): Fee-for-service programs allow an authorized user "anywhere/anytime remote access to the Department's sensitive-but-unclassified network (OpenNet) from any internet-connected computer meeting minimum systems specification.

Diplomatic Telecommunications Service (DTS) is a network jointly managed by their Program Office (DTS-PO), and IRM under IT Services. The DTS provides the telecommunications infrastructure for all diplomatic and consular posts abroad as well as relay sites/interregional hubs both overseas and within the Washington area for all 47 customer agencies. This cost center was created by law in 1992. On October 7, 2010, the Intelligence Authorization Act for Fiscal Year 2010 (P.L.111-186) moved DTS-PO out of the State Department. The unliquidated obligations and available balance will be moved to DTS-PO during FY 2014.

Information Technology Services Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
OpenNet Everywhere	6,750	6,872	8,160	1,288
Telephone, Wireless and Data Service	76,918	78,303	98,940	20,637
Total	**83,668**	**85,175**	**107,100**	**21,925**

Operations (OPS):
Fleet Management Division - Domestic Fleet Management Operations Division (FMO) is charged with providing motor vehicle services to Department offices in the continental United States.
Building Support Services (Labor, Lock, and Cable Services) – The Office of General Services Management, Special Support Services Division is responsible for delivery of shipments received at the Harry S. Truman Building, loading dock, laborers for office furniture and equipment moves, installing and repairing safes, locking cabinets, keys, and other security devices; and installs and maintaining State TV (cable television) services.

Commissary and Recreation Affairs – The Commissary and Recreation Affairs is reported under the WCF and provides oversight and auditing services for all commissary and recreation associations at overseas

posts. Employee associations at posts (commissaries, recreation facilities, etc.) operate as independent entities and are not part of the Working Capital Fund.

Operations Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Building Support	4,495	4,576	4,845	269
Commissary and Recreation Affairs	371	378	372	(6)
Fleet Management	6,671	6,791	7,140	349
Total	**11,537**	**11,745**	**12,357**	**612**

Procurement Shared Services (AQM):
The 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. Acquisitions Management is involved, or carries out, almost all procurements for the Department and other federal agencies. Regional Procurement Support Offices (RPSO) in Florida and Frankfurt provide support by managing the local conditions in their respective regions. The Overseas Procurement cost center facilitates post procurements for other government agencies. The Federal Assistance Administrative Support cost center is used to cover costs for the management of the Department's federal assistance systems.

Procurement Shared Services Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Acquisitions Mgmt	75,873	77,239	77,000	(239)
Federal Assistance Admin Support	0	6,200	12,000	5,800
Overseas Procurement	29,048	29,571	31,000	1,429
RPSO Florida	2,771	2,821	1,065	(1,756)
RPSO Frankfurt	4,047	4,120	4,617	497
Total	**111,739**	**119,951**	**125,682**	**5,731**

Service Center (SVC): The Library procures periodicals, books, newspapers, and databases for offices within the Department. Overseas offices may also utilize the Library in this capacity. Both domestic and overseas offices can take advantage of the economies of scale available from group purchasing. The Comptroller and Global Financial Services, or CGFS, (Administrative Expenses) cost center managers pay from their funds into this cost center in exchange for accounting and budget services. The increase related to Administrative Expenses is primarily due to the addition of personnel to support the AWCF and a slight increase occurred in Library Services due to the growth of online subscriptions.

Service Center Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Admin Expense	2,246	2,286	2,940	654
Library	2,815	2,866	3,519	653
Total	**5,061**	**5,152**	**6,459**	**1,307**

Office of Foreign Missions (OFM):
The Office of Foreign Missions (OFM) was created as a part of the Foreign Missions Act in 1982, and is managed as its own office by the Under Secretary for Management , separate and apart from the Bureau

of Diplomatic Security. OFM is the primary liaison to the foreign diplomatic community in the U.S. OFM provides a wide range of benefits and services to the foreign diplomatic community. OFM operates in a reciprocal manner. Some of the services include: vehicle titles, registrations, driver's licenses and plates, income and real estate tax exemptions, and duty-free customs. OFM also assists the DS 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.

Office of Foreign Missions Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Office of Foreign Missions	14,591	14,854	14,067	(787)
Total	**14,591**	**14,854**	**14,067**	**(787)**

Human Resources – Post Assignment Travel (HR-PAT) Managed Cost Centers:
Post Assignment Travel (PAT) encompasses all flights, shipping charges, temporary housing, and per diem travel expenses associated with Permanent Change of Station (PCS), moving Foreign Service personnel and their families to and from a post. HR manages these expenses centrally to alleviate problems of post-to-post and bureau-to-bureau coordination.

Human Resources - Post Assignment Travel Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Post Assignment Travel	321,132	326,912	315,174	(11,738)
Total	**321,132**	**326,912**	**315,174**	**(11,738)**

Medical Managed Cost Center:
The Office of Medical Services (MED) cost center was created to ensure funding availability for the following medical expenses:

- Medical evacuations – MED authorizes medical evacuations for State Department employees and eligible family members (EFMs) while overseas and provides the fund cite to post to authorize necessary travel expenses.
- Hospitalizations – MED provides funds to post to pay for expenses related to overseas hospitalizations of State employees and their EFMs.
- Physicals – MED uses this fund cite to pay private medical expenses of State employees to cover expenses related to obtaining medical clearances, such as physicals and, if necessary, specialist evaluations and approved treatment, for themselves and their EFMs.

Office of Medical Services Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Medical	25,000	25,450	26,000	550
Total	**25,000**	**25,450**	**26,000**	**550**

Information Technology (IT) Desktop Services Cost Center (A Bureau and IRM):
Institutionalized standardized systems and configurations ensure the Department's information resources are safe and that personally identified information is well protected, and takes advantage of economies of scale. In-scope service areas include service/help desk, standard desktop services, file, and email storage and sharing services.

Information Technology Desktop Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Desktop Services	49,967	50,866	52,020	1,154
Total	**49,967**	**50,866**	**52,020**	**1,154**

Aviation Managed Cost Center (A Bureau and INL/A):
In response to requirements for secure air transportation for authorized users in Afghanistan and Iraq, the INL Office of Aviation (INL/A) expanded the support it provides, offering passenger service to, from and/or within these countries. Fixed-wing aircraft provide service into and out of Iraq and a mixture of airplanes and helicopters support program missions and move passengers within the countries.

To more efficiently manage the use of the aircraft and equitably share the costs among State Department and non-State Department entities, the Department created the Aviation Working Capital Fund (AWCF) Cost Center.

The AWCF has streamlined the funding for aviation support. The fund also allows users to access air transportation to support their programs and activities while paying the true cost of the service, allowing them to make more informed decisions and reducing the unnecessary use of assets. The cost of general transportation services will be covered by user charges on a by seat or full aircraft basis. The procurement of aircraft is not included within the cost of services. Finally the cost center reinforces the concept of a single aviation service provider (INL Air Wing) with assets available to deploy under Chief of Mission authority for regional or local air missions. The decrease in the AWCF is primarily due to the reduction in operations associated with the withdrawal of the S-61N airframes in Iraq and further staff and mission closings in Afghanistan.

Aviation Working Capital Fund Cost Center	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Aviation Afghanistan	246,300	250,733	223,145	(27,588)
Aviation Iraq	151,300	154,023	112,692	(41,331)
Total	**397,600**	**404,756**	**335,837**	**(68,919)**

WORKING CAPITAL FUND

Department of State
WCF Personnel Summary
($ in the thousands)

Cost Center	Number of Positions	Funds
Acquisitions Mgmt	230	27,140
Baltimore Despatch	11	1,298
Building Support	26	3,068
Commissary and Recreation Affairs	1	118
Copier program	4	472
European Logistics & Support Office	3	354
Fleet Management	67	7,906
GPO Liaison	4	472
Global Publishing Solutions	20	2,360
Global Publishing Solutions, Manila, Philippines	1	118
Hagerstown Warehouse	4	472
Miami Despatch	5	590
N. Y. Despatch	19	2,242
RPSO Florida	11	1,298
RPSO Frankfurt	4	472
Seattle Despatch	5	590
Secure Logistics	28	3,304
Telephone, Wireless and Data Service	18	2,124
Warehouse - Frankfurt	4	472
Washington, D.C. Despatch	56	6,608
Total	**521**	**61,478**
Office of Foreign Missions	107	12,626
Desktop Services	75	8,850
CGFS	20	2,360
Grand Total	**723**	**85,314**

DIPLOMATIC AND CONSULAR PROGRAMS
HUMAN RESOURCES

FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	1,457	1,457	1,457	0
Funds	254,784	253,827	211,086	(42,741)

Program Description

The Foreign Service Institute (FSI) experience is the foundation for career-long learning and professional development for Department employees. As the cradle and crossroads of foreign affairs professionalism and the birthplace of a resurgent Department of State, FSI brings competence and capability to the National Security team. FSI's training programs are designed to build and maintain skills and foster the development of the Department's workforce. FSI's budget resource request addresses these training areas through priority training, distance learning, efficient and effective management, and expanding and institutionalizing core training. These are the four goals that guide FSI in support of the Department of State's most vital foreign policy component – the men and women serving on the diplomatic front line who promote and defend U.S. interests and fulfill this nation's leadership role in world affairs.

Priority Training

FSI will continue to meet evolving training requirements that supports the Department's current and ongoing priorities by information sharing, skill building, professional development, collaboration and creative and strategic thinking. With the Quadrennial Diplomacy and Development Review (QDDR) as a roadmap, FSI continues to identify new skill sets and substantive knowledge areas that must remain part of FSI's training agenda. As the Department's presence in Afghanistan transitions, FSI will monitor demand and shifting resources accordingly to ensure the training of interagency and military personnel to respond to conflict situations. Building on the Benghazi Accountability Review Board recommendations, FSI and the Bureau of Diplomatic Security will refine security related training that prepares Department personnel for deployment to high threat posts and other difficult environments by: enhancing language training capacity, developing specialized language training for security specialist positions, providing immersive field exercises that include interagency partnership and team building; building cross-cultural communication and cultural sensitivity training; promoting training opportunities which foster effective collaboration with the military and key international stakeholders – NGOs and civil society; and community engagement and public outreach.

FSI will enhance language/area training to sustain capacity in advanced proficiency levels in priority languages such as Arabic, Pashto, Dari, and Chinese.

Distance Learning

FSI has strategically invested resources in distance learning technologies and products as a means to broaden its training reach in a costly and effective manner. Distance learning training has permitted FSI to expand its reach and relevance to meet the growing needs of the worldwide U.S. foreign affairs community. It has allowed FSI the opportunity to provide training anywhere, anytime to an expanded customer base using a wide range of approaches and technologies which include on-site consultation/teaching, web-mediated connection tools, videoconference, and online mentoring. Distance learning allows FSI to reach its global audience; including Locally Employed Staff (LES) who traditionally have had few opportunities to access FSI training. To meet this demand, FSI needs to do even more to support eTraining and bolster regional training opportunities through expansion of its

blended learning, developing virtual classrooms, applying simulations and gaming to real world events, building on and using more regional training by expanding its Adjunct Faculty and using the latest in mobile technology - all of which are cost efficient.

Efficient and Effective Management
FSI functions as a powerful foreign policy tool by providing high quality training and assisting other foreign affairs agencies to resolve operational and policy challenges. FSI will continue its role as a federal eTraining service provider, including support to the Department of Homeland Security in support of the computer cyber security training and virtual training environment under the Comprehensive National Cybersecurity Initiative (CNCI). FSI's strong partnerships with regional centers in Frankfurt, Ft. Lauderdale, Charleston, Manila, and Bangkok and the designation of qualified adjunct faculty help expand training opportunities in a cost effective and efficient manner. FSI also established a Regional Coordinator for advanced Arabic language training programs throughout the Middle East where students are assigned to language training programs at their post of assignment appropriate to regional dialect.

Expand and Institutionalize Core Training
To strengthen investments already made, FSI is developing and defining the curriculum to meet current and anticipated needs of the foreign affairs community, identifying and developing the technology and tools to deliver training for both the larger workforce hired under Diplomacy 3.0 and the interagency U.S. foreign affairs community at large. FSI's strategies include maintaining base level training in tradecraft, foreign languages, and leadership and management that is in line with Foreign Service precepts, Civil Service competencies, and Department hiring plans. Core tradecraft requirements include continued support for shifting consular workload, and changes in consular systems applications and other technology; maintaining Contracting Officer Representative (COR) training in compliance of the federal mandate imposing 40 hours of training every two years for all CORs; providing training in latest information technologies to FSI's systems administrators to operate and maintain IT infrastructures worldwide, and to end-users to enhance their productivity; and continuing to further develop and support FSI's curriculum for employees and family members assigned to high stress, unaccompanied assignments.

Performance Indicators

Active Performance Indicator	Foreign Service Institute language training success rate as measured by the percentage of State students in critical needs languages who attain skill objective.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
89%	80%	88%	96%	86%	80%	85%	80%	80%
Methodology	FSI calculates the percentage of students who attain the intended proficiency level (as determined by LDP proficiency level) when they are enrolled for at least the recommended length of training. "Critical needs languages" refers to the languages (8 currently) that HR/ Office of Recruitment, Examination and Evaluation can give ranking incentive points for in the FS hiring assessment process.							

Justification of Request

In FY 2015, FSI will build on its investments by maintaining budget and program alignment, ensuring that resources support program activities and are directly tied to the Department's goals and objectives.

FOREIGN SERVICE INSTITUTE

FSI's FY 2015 Request of $211.1 million reflects a net decrease of $42.7 million below the FY 2014 level. The FY 2015 American Salaries level reflects a reduction of -$10.2 million based on analyses following the FY 2014 lapse in appropriation. The request includes $1.5 million for pay increases and $206,000 for LES wage increases. It also includes a -$2 million decrease to reflect savings in language-designated positions. In addition, -$32.2 million will be realigned to the Border Security Program for FSI's initial salary and training costs for newly hired Foreign Service generalists, as those personnel fill consular positions during their first assignment.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	680	770	7	5	1,462	77,761	177,023	254,784
FY 2014 Estimate	680	770	7	5	1,462	67,522	186,305	253,827
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(10,237)	(10,237)
Pay Increase	0	0	0	0	0	21	1,466	1,487
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	206	0	206
Total Built-in Changes	0	0	0	0	0	227	(8,771)	(8,544)
FY 2015 Current Services	680	770	7	5	1,462	67,749	177,534	245,283
FY 2015 Program Changes								
Consular Realignment	0	0	0	0	0	(5,923)	(26,274)	(32,197)
Rebaseline LDPs	0	0	0	0	0	(2,000)	0	(2,000)
Total Program Changes	0	0	0	0	0	(7,923)	(26,274)	(34,197)
FY 2015 Request	680	770	7	5	1,462	59,826	151,260	211,086

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Director	9	0	5,722	9	0	2,085	9	0	1,230	0	0	(855)
Office of the Executive Director	129	0	28,141	131	0	22,580	131	0	21,018	0	0	(1,562)
School of Applied Info Tech	53	0	13,785	53	0	14,165	53	0	13,437	0	0	(728)
School of Language Studies	1,078	0	120,650	1,058	0	144,640	1,058	0	108,950	0	0	(35,690)
School of Leadership and Management	44	0	8,816	44	0	8,435	44	0	7,932	0	0	(503)
School of Professional and Area Studies	119	0	51,542	136	0	36,355	136	0	34,151	0	0	(2,204)
The Transition Center	18	0	3,636	19	0	3,730	19	0	3,299	0	0	(431)
Total	**1,450**	**0**	**232,292**	**1,450**	**0**	**231,990**	**1,450**	**0**	**190,017**	**0**	**0**	**(41,973)**

FOREIGN SERVICE INSTITUTE

Staff and Funds by Post

($ in thousands)

Foreign Service Institute (FSI)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Egypt, Cairo	1	0	4,068	1	0	4,357	1	0	4,296	0	0	(61)
Seoul Regional Language School, Korea	0	0	951	0	0	973	0	0	953	0	0	(20)
Taipei American Institute In Taiwan	4	0	13,333	4	0	12,669	4	0	12,092	0	0	(577)
Tunis Regional Language School, Tunisia	1	5	0	1	5	0	1	5	0	0	0	0
Yokohama Regional Language School, Japan	1	0	4,140	1	0	3,838	1	0	3,728	0	0	(110)
Total	**7**	**5**	**22,492**	**7**	**5**	**21,837**	**7**	**5**	**21,069**	**0**	**0**	**(768)**

Funds by Object Class

($ in thousands)

Foreign Service Institute (FSI)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	128,325	145,219	109,545	(35,674)
1200 Personnel Benefits	53,781	46,128	46,807	679
2100 Travel & Trans of Persons	2,682	1,336	1,831	495
2200 Transportation of Things	1	2	2	0
2300 Rents, Comm & Utilities	1,605	1,466	1,466	0
2400 Printing & Reproduction	2,152	819	819	0
2500 Other Services	60,298	53,969	45,728	(8,241)
2600 Supplies and Materials	4,065	2,914	2,914	0
3100 Personal Property	1,875	1,974	1,974	0
Total	**254,784**	**253,827**	**211,086**	**(42,741)**

HUMAN RESOURCES

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	532	532	532	0
Funds	161,127	155,669	146,240	(9,429)

Program Description

The mission of the Bureau of Human Resources (HR) spans the full course of employees' service with the Department, starting before they are hired and continuing after they have retired. HR is responsible for recruiting and hiring new employees; providing benefits, compensation, and support for them and their families; handling assignments and transfers of Foreign Service (FS) employees; evaluating, developing, identifying, and facilitating appropriate training for personnel throughout their careers at the Department; providing assistance to employees, their families, and in the worst case, to their survivors in the event of a death in service; and in the case of the FS, maintaining contact with employees after retirement. HR embraces the critical task of aligning the diverse skills and capabilities of American employees and Locally Employed Staff (LES) with positions domestically and worldwide to effectively carry out the Department's goals and priorities.

HR's principal task is ensuring that the Department has the right people in the right place at the right time with the right skills. Maintaining the highest standards of operational readiness is a challenging undertaking as service at the most difficult and dangerous posts continues, and the Department faces the potential loss of expertise and experience through impending Civil Service (CS) and Foreign Service (FS) retirements. To address these needs, the Department continues to build civilian capacity and strengthen diplomacy through the Diplomacy 3.0 initiative that is having a wide-ranging impact on the conduct of diplomacy, development, and defense. For FY 2015, the increase to civilian capacity is prioritized in the East Asian and Pacific Affairs (EAP) and Near Eastern Affairs (NEA) regions, the Secretary's Office of the Coordinator for Cyber Issues (S/CCI), and the bureaus of Energy Resources (ENR) and Intelligence and Research (INR).

The Department continues to meet annual staffing goals in the highest priority posts – Afghanistan, Iraq, and Pakistan (AIP), as well as Libya and Yemen – through employee volunteers and without having to direct assignments. This is partially accomplished by providing comprehensive recruitment incentive packages. Certain incentives will require extension of existing legislative authority for both State employees and the interagency partners.

The goal is to work smart, reward innovation, increase transparency, and gain customer satisfaction. The Department has adapted the recruiting, hiring, and assignments processes in line with policy priorities, as well as increasing support to employees and families experiencing unaccompanied tours. The Department is also pursuing ways to take care of the dedicated LES who play a critical role in supporting overseas missions, sometimes at great personal risk, and maintaining a strong and positive relationship with FS retirees after their careers have ended. The Department continues its efforts to improve the way personnel actions are initiated and processed by replacing paper forms with online applications. Improving and maintaining information technology infrastructure and automation, and consolidating human resource functions across bureaus through a "tiered-services" concept generates effective and efficient delivery of HR services throughout the Department.

Performance

Diplomacy 3.0 goals are to mitigate extended vacancies caused by increased commitments at priority staffing posts such as Afghanistan, Iraq, and Pakistan (AIP); eliminate the mid-level staffing deficit; strengthen the training component; and develop the right mix of entry-level, mid-level, and senior employees. AIP fill-rates for the 2013 summer (third quarter) assignment cycle, which the Department began tracking in the third quarter of 2012, are on par with previous assignment cycles. Using a variety of recruitment strategies, which includes robust incentives packages, the Department has

consistently met staffing requirements in those posts with volunteers, bypassing the need for direct assignments. The Department will continue to review long-term and short-term requirements at these embassies and constituent posts, as well as expanded priority staffing at embassies and constituent posts in Libya and Yemen, which will inform future recruitment strategies and policies.

Active Performance Indicator	Staff Top Priority Posts: Afghanistan, Iraq, Pakistan (AIP)							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
	97.4%	96%	95% for AIP	95% for AIP	100% for AIP	95% for AIP	100% for AIP	100% for AIP
Methodology	Results are based on the number of positions filled for the summer of the given fiscal year. Percentages include all handshakes as of May 31 of that year.							
Data Source and Quality	Collected staffing numbers from AIP Regional Bureau Executive offices. No significant data limitations.							

Justification of Request

The Department's FY 2015 Request of $146.2 million is a decrease of -$9.4 million from the FY 2014 level. The FY 2015 American Salaries level reflects a revised estimate of -$4.0 million based on analyses following the FY 2014 lapse in appropriation. The Request also includes $1.0 million for the Federal pay increase. In addition, the FY 2015 Request includes:

Consular Realignment Initiative: -$7.3 million
The request includes -$7.3 million for HR management activities realigned to Border Security Program (BSP) fees from D&CP resources as part of the consular realignment initiative.

Disability/Reasonable Accommodations Division (DRAD) Program, Workers' Compensation Program, and the Drug-Free Workplace/Random Drug Testing Program (DFWP): $1.8 million
Additional funding is requested for several Department programs that are mandated by legislation and/or executive order. This includes the DRAD Program, the Workers' Compensation Program, and the DFWP.

The Disability/Reasonable Accommodations Division (DRAD) was established in 2009 as a result of the Department's commitment to support employees and applicants with disabilities as the centralized resource for providing reasonable accommodations. DRAD's success in providing outstanding service and its continued education and outreach throughout the Department have resulted in a dramatic increase in DRAD's workload.

DRAD is required under the Rehabilitation Act of 1973, the Americans with Disabilities Act/Amendments Act, and Executive Order 13164 to provide reasonable accommodations to qualified individuals with disabilities. Failure to provide reasonable accommodations to qualified individuals with disabilities in a timely manner can result in costly litigation against the Department. The FY 2015 DRAD request includes an increase of $1.2 million above the FY 2014 level to allow the Department to fulfill its obligations under these laws and Executive Orders.

Workers' Compensation Program costs are increasing due to an increase in the severity level of injuries. The FY 2015 invoice from the Department of Labor increased by $820,000 over FY 2014 level. The cost could escalate further if

potential legislative reform to the Federal Employees' Compensation Act (FECA) results in new administrative surcharges billed to agencies. Prior year history:

Billing Date	Budgeted Fiscal Year	Processed Cases	Medical Bill (USD million)	Monetary Compensation Bill (USD million)	Total Bill (USD million)
July 2013	2015	476	$ 2.05	$ 7.39	$ 9.44
July 2012	2014	456	$ 1.69	$ 6.93	$ 8.62
July 2011	2013	463	$ 1.78	$ 6.04	$ 7.82
July 2010	2012	434	$ 1.13	$ 5.85	$ 6.98
July 2009	2011	479	$ 1.35	$ 6.34	$ 7.70

HR inherited the Drug-Free Workplace Program (DFWP) from the Office of Medical Services (MED) in FY 2013 with minimal base funding ($60,000). These funds provide for 700 random drug tests, or about 2.4 percent of employees in testing designated positions (TDPs). Under Executive Order 12564 and its implementing guidelines, all Federal agencies are required to randomly test a minimum of 10 percent of its employees in TDPs. A 2012 OIG Audit recommended that the Department provide sufficient funding to meet its obligations under the E.O. The FY 2015 Request of $200,000 supports testing for domestic employees in order to bring the Department into compliance with testing of 10 percent of domestic TDPs; and supports the Department's effort to test nearly 3 percent of its employees assigned overseas. See expected targets below:

- Total State Employees in Testing Designated Positions (TDP) = 28,991
- Domestic Employees in TDPs is 19,278. Ten (10) percent (1,928) to be tested in FY 2015
- Overseas Employees in TDPs is 9,713. Three (3) percent (291) to be tested in FY 2015

Success will be measured by the number of employees tested and attainment of the required percent testing levels. No additional staff positions are required to manage the program. Additional resources may be needed in FY 2016 to ensure the Department fully implements testing requirements.

The Department has an interagency agreement with the Department of Interior (DOI) to provide drug testing services. The cost estimates are based on DOI estimated fees for FY 2015. DOI has informed the Department that the flat fee for administrative costs will slightly increase in FY 2015.

Security Realignment Initiative (SRI): -$1 million
As part of the ongoing SRI, ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to Diplomatic Security Worldwide Security Protection (WSP) funding. The FY 2015 Request includes the realignment of -$1.0 million in support of the SRI.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	431	101	0	0	532	101,185	59,942	161,127
FY 2014 Estimate	431	101	0	0	532	93,634	62,035	155,669
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll	0	0	0	0	0	0	(3,965)	(3,965)

HUMAN RESOURCES

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Execution								
Pay Increase	0	0	0	0	0	366	638	1,004
Total Built-in Changes	0	0	0	0	0	366	(3,327)	(2,961)
FY 2015 Current Services	431	101	0	0	532	94,000	58,708	152,708
FY 2015 Program Changes								
Consular Realignment	0	0	0	0	0	(7,303)	0	(7,303)
DRAD, Workers' Compensation, and Drug Testing	0	0	0	0	0	1,841	0	1,841
Security Realignment Initiative - MSG Support	0	0	0	0	0	(883)	(123)	(1,006)
Total Program Changes	0	0	0	0	0	(6,345)	(123)	(6,468)
FY 2015 Request	431	101	0	0	532	87,655	58,585	146,240

HUMAN RESOURCES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Human Resources (HR)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Career Development & Assignments	89	0	15,342	89	0	15,848	89	0	15,012	0	0	(836)
Civil Service Human Resource Management	34	0	4,605	34	0	4,737	34	0	4,520	0	0	(217)
Director General of the Foreign Service	22	0	1,574	22	0	1,612	22	0	1,550	0	0	(62)
Employee Relations	33	0	19,662	33	0	15,464	33	0	12,462	0	0	(3,002)
Executive Office	98	0	60,586	98	0	56,851	98	0	52,358	0	0	(4,493)
Family Liaison Office	21	0	2,992	21	0	3,075	21	0	2,938	0	0	(137)
Grievance Staff	10	0	1,419	10	0	1,457	10	0	1,395	0	0	(62)
Human Resource Services Provider	25	0	2,981	25	0	3,079	25	0	2,918	0	0	(161)
Human Resources Shared Services	39	0	5,837	39	0	5,987	39	0	5,739	0	0	(248)
Office of Casualty Assistance	3	0	323	3	0	334	3	0	316	0	0	(18)
Office of Policy Coordination	6	0	650	6	0	673	6	0	635	0	0	(38)
Overseas Employment	33	0	4,919	33	0	5,047	33	0	4,836	0	0	(211)
Performance Evaluation	16	0	3,059	16	0	3,119	16	0	3,020	0	0	(99)
Recruitment, Examination and Employment	50	0	22,132	50	0	22,324	50	0	22,008	0	0	(316)
Resource Mgmt and Organization Analysis	28	0	4,002	28	0	4,111	28	0	3,931	0	0	(180)
Retirement	25	0	3,230	25	0	3,328	25	0	3,167	0	0	(161)
Workers Compensation	0	0	7,814	0	0	8,623	0	0	9,435	0	0	812
Total	**532**	**0**	**161,127**	**532**	**0**	**155,669**	**532**	**0**	**146,240**	**0**	**0**	**(9,429)**

Funds by Object Class

($ in thousands)

Bureau of Human Resources (HR)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	53,789	55,067	52,548	(2,519)
1200 Personnel Benefits	36,368	35,077	31,662	(3,415)
1300 Benefits Former Personnel	1,327	1,327	1,327	0
2100 Travel & Trans of Persons	2,770	2,770	2,500	(270)
2300 Rents, Comm & Utilities	2,917	2,950	2,950	0
2400 Printing & Reproduction	1,044	1,000	1,000	0
2500 Other Services	48,002	42,734	40,628	(2,106)
2600 Supplies and Materials	1,666	1,500	1,000	(500)
3100 Personal Property	5,619	5,619	5,000	(619)
4100 Grants, Subsidies & Contributions	7,350	7,350	7,350	0
4200 Insurance Claims & Indemnities	275	275	275	0
Total	**161,127**	**155,669**	**146,240**	**(9,429)**

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HUMAN RESOURCES SPECIAL COMPLEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	596	596	596	0
Funds	90,621	93,953	87,595	(6,358)

Program Description

The Bureau of Human Resources administers a special complement of positions as part of its overall management of human resources. This special complement is for initial orientation, training of new recruits, and career development 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 special complement includes the following types of positions:

Entry-Level Officer Training
Positions that are used for intake of entry level generalists and specialists while 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.

Expanded Professional Associates Program (EPAP)
EPAP has several objectives: 1) addressing a key morale issue by providing new career opportunities for Foreign Service spouses; 2) increasing overall overseas staffing levels in a cost-efficient manner; and 3) filling critical positions with well-qualified personnel. Appointment Eligible Family Members (AEFMs) vetted through the application process can be assigned to entry-level and mid-level part-time intermittent positions overseas using bureau managed funding.

Faculty Advisors
Positions at various military facilities that have quotas for enrollment of Department of State personnel. These advisors typically teach courses, provide guidance and counseling for Department students, serve as the Department‘s liaisons with the institutions, and serve as senior advisors to the commandants/presidents of the institutions.

Non-Governmental Organizations Assignments (NGOs)
Positions used to assign or detail employees to non-governmental organizations such as the Carnegie Foundation and the Council on Foreign Relations, as well as the Diplomats-in-Residence program.

Non-Reimbursable Details
Positions used to detail employees to other executive departments on a non-reimbursable basis.

Other Human Resources Special Complement
Positions used for appropriate education, training, and professional development and exchanges.

Presidential Management Fellow (PMF) Program
Positions for the Government-wide program to recruit graduate students upon completion of their degree for an initial two-year appointment.

Special Domestic Assignment Program (SDAP)
Positions established to allow the assignment or detail of employees to the Congress and state/local government agencies.

Una Chapman Cox Sabbatical Leave Program
Allows a twelve-month sabbatical for Foreign Service employees with exceptional performance and potential to pursue a project mutually beneficial to the employee and the Department. The Department continues to pay the employee's salary and benefits. The Una Chapman Cox Foundation funds all other expenses of the project.

Justification of Request

The Department's FY 2015 Request of $87.6 million is a decrease of -$6.4 million from the FY 2014 level. The FY 2015 American Salaries level reflects a revised estimate of $-9.6 million based on analyses following the FY 2014 lapse in appropriation. The request also includes $1.2 million for the Federal pay increase.

The request includes an increase of $2 million for the Expanded Professional Associates Program (EPAP). The EPAP increase will support the necessary growth in the program to reach an approximate level of 200 appointment eligible family members (AEFMs) at an average cost of $86,000 per assignment.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	84	481	31	0	596	13,155	77,466	90,621
FY 2014 Estimate	84	481	31	0	596	13,639	80,314	93,953
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(9,578)	(9,578)
Pay Increase	0	0	0	0	0	111	1,109	1,220
Total Built-in Changes	0	0	0	0	0	111	(8,469)	(8,358)
FY 2015 Current Services	84	481	31	0	596	13,750	71,845	85,595
FY 2015 Program Changes								
Expanded Professional Associates Program (EPAP)	0	0	0	0	0	2,000	0	2,000
Total Program Changes	0	0	0	0	0	2,000	0	2,000
FY 2015 Request	84	481	31	0	596	15,750	71,845	87,595

HUMAN RESOURCES SPECIAL COMPLEMENT

Staff and Funds by Domestic Organization Units

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Entry-Level Officer Training	371	0	49,515	371	0	51,335	371	0	35,715	0	0	(15,620)
Expanded Professional Associates Program (EPAP)	0	0	0	0	0	0	0	0	15,750	0	0	15,750
Faculty Advisors	20	0	3,134	20	0	3,249	20	0	2,293	0	0	(956)
Non-Governmental Organizations	20	0	3,134	20	0	3,249	20	0	2,293	0	0	(956)
Non-Reimbursable Details	32	0	4,673	32	0	4,845	32	0	3,416	0	0	(1,429)
Other Human Resources-Special Complement	90	0	23,794	90	0	24,669	90	0	23,473	0	0	(1,196)
Presidential Management Fellows	50	0	4,406	50	0	4,568	50	0	3,168	0	0	(1,400)
Special Domestic Assignment Program (SDAP)	12	0	1,788	12	0	1,854	12	0	1,352	0	0	(502)
Una Chapman Cox Sabbatical Leave Fellowship Program	1	0	177	1	0	184	1	0	135	0	0	(49)
Total	**596**	**0**	**90,621**	**596**	**0**	**93,953**	**596**	**0**	**87,595**	**0**	**0**	**(6,358)**

Funds by Object Class

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	63,435	65,768	61,317	(4,451)
1200 Personnel Benefits	27,186	28,185	26,278	(1,907)
Total	**90,621**	**93,953**	**87,595**	**(6,358)**

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HUMAN RESOURCES INITIATIVE

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
American Positions	0	0	23	23
Funds	0	0	9,072	9,072

WHO WE ARE

The Department's request for strategic hiring supports the Administration's long-range vision of an enhanced global economic role for the Department, placing it at the forefront of foreign policy challenges intertwined with economic and business relations in every region of the world. The request reflects the Secretary's comprehensive agenda to be responsive to the most pressing foreign policy priorities while at the same time recognizing a synergy between foreign policy and economic policy. This strategy seeks to combine the role of economics and business with diplomacy in order to drive global prosperity and stability. The primary focus of this resource plan is to strengthen the Department's presence overseas with employees fully enabled to handle the vast array of transnational political and economic challenges of the 21st century.

WHY IT MATTERS

The Department is in the forefront of efforts to create jobs and enhance stability at home and abroad by helping to expand foreign markets for U.S. businesses and, secondly, attracting direct private investment to the United States. This is economic statecraft. Some of the ways in which the Department's economic diplomacy advances these efforts is through trade and investment, commercial advocacy, overseas market analyses, facilitation of foreign direct investment, internet freedom, entrepreneurship, negotiation of air transport agreements, and intellectual property rights.

Enhanced Foreign Language Capabilities The Department has ramped up efforts to strengthen language training of the most difficult languages to learn for English speakers that are located in some of the most economically significant countries and/or posts that pose a higher than normal security threat to Department employees. These super-hard languages include:

Arabic
Chinese
Japanese
Korean

HUMAN RESOURCES INITIATIVE

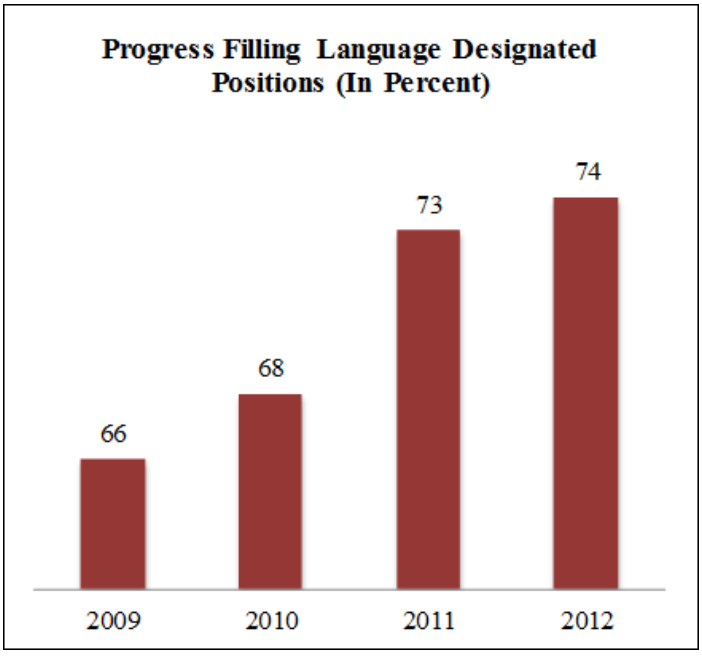
Performance Summary

HUMAN RESOURCES FUNCTIONAL BUREAU STRATEGY

- Goal 1. Deliver efficient, consistent, and courteous service to all employees.
- Goal 2. Hold supervisors throughout the Department to the highest standards of leadership.
- Goal 3. Recruit, train, and retain a diverse, skilled, and innovative workforce.

Illustrative Indicator

Strategic Goal 3. Recruit, train and retain a diverse, skilled, and innovative workforce.					
Objective 3.3. Continue implementation of the hiring goals of Diplomacy 3.0: Diplomacy, Development, and Defense (D 3.0); and continuously review FS recruitment strategy.					
Performance Goal 3.2.1. By 2017, fill 80 percent of language designated positions.					
Indicator / Milestone	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
3.2.1.1. Percent of employees who meet or exceed position language requirements.	74	76	76	77	78



The Department has made progress on filling **Language Designated Positions**. Fill-rates increased 12 percent from 2009 to 2012. Proficiency in foreign languages is essential to performing certain functions overseas including economic statecraft and security related functions. Language skills enhance the Department's ability to engage with foreign audiences, report on events, and oversee mission operations. It is an absolute necessity to engage friends and allies in the plethora of global economic opportunities to benefit the U.S. economy at home.

HUMAN RESOURCES INITIATIVE

WANT TO LEARN MORE? VISIT STATE.GOV/P/HRI

What We Need To Fulfill Our Mission

Economic Statecraft: $8,421,791 and 23 positions (21 Foreign Service and 2 Civil Service)

The U.S. economy is dependent on economic relationships with many countries throughout the world. In this context, U.S. foreign policy must address a world in which economic concerns and economic power cannot be separated from traditional political and strategic imperatives. Renewing the U.S. economy at home must go hand-in-hand with enhancing U.S. economic leadership around the globe. Across a wide range of foreign policy challenges, the Department must harness markets and global economic forces to advance strategic and political goals. To support these objectives, the FY 2015 Request includes 23 positions and $8.4 million. The FY 2015 American Salaries level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation. A notional regional breakout of the positions is illustrated in the table below.

Notional Distribution of New Economic Statecraft Positions

Bureau/Office/Region	FS Overseas	FS Domestic	Civil Service	Total
Africa	1			1
Europe	4			4
International Organizations	1	1		2
Near East Asia	5			5
Secretary's Office of Chief Economist		1	1	2
South and Central Asia	2			2
Western Hemisphere	4			4
Emerging Economic Policy Priorities		2	1	3
Economic Statecraft	**17**	**4**	**2**	**23**

These Economic Statecraft positions and resources requested in this HRI section will be distributed to the bureaus listed above once funding is secured.

The expanding roles that many of the new positions will focus on include:

- **Trade and Investment:** negotiate to reduce regulatory and tariff barriers to trade in order to level the playing field for U.S. companies and help U.S. exports reach foreign consumers.

- **Commercial Advocacy:** identify specific export opportunities and provide assistance to U.S. exporters facing challenges in foreign markets.

- **Market Analyses:** monitor business and regulatory conditions abroad and provide general guidance to potential U.S. exporters new to overseas markets.

- **Foreign Direct Investment:** facilitate investment into the United States by foreign individuals and companies, creating more jobs for Americans and expanding the tax base.

- **Internet Freedom:** engage with foreign regulators, multilateral agencies and civil-society to ensure the internet remains free from undue governmental control and restrictions, and that there is wider access to new technologies and to the digital economy.

- **Entrepreneurship:** encourage public-private partnerships that catalyze and coordinate non-governmental partners around activities that create jobs and improve economic conditions and political stability worldwide.

- **Open Skies:** negotiate air transport agreements that link American cities with the rest of the world; work to alleviate burdensome measures on U.S. air carriers; and create more competition in the airline industry, resulting in lower air-fares.

- **Intellectual Property Rights:** increase public understanding and government enforcement of intellectual property principles, thereby supporting technological and artistic innovation.

Overseas Comparability Pay: $0

Overseas Comparability Pay (OCP) is critical for the Department's Foreign Service competitiveness in the workplace. The Department continues to seek the authority to restore the basic pay equity between Washington, D.C. and overseas assignments for entry and mid-level Foreign Service employees that existed prior to the implementation of Federal locality pay. Through FY 2013, the Department had the authority to pay up to 16.52 percent. The FY 2015 Request assumes continuation of the authority at this this level, also known as "Phase 1 and 2," subject to OPM locality adjustments in January 2015. Funding for the final phase of OCP is not included in the FY2015 Budget, as this authority will be subject to action by the authorizing committees.

The Federal Employees Pay Comparability Act of 1990 (FEPCA) establishes locality pay as a basic salary component for most civilian Federal employees in the United States. It is not a cost of living allowance. Varying rates of locality pay reflect the varying cost of labor in different localities and metropolitan areas throughout the United States. For example, the locality pay for San Francisco is 35.15 percent and 28.71 percent for Houston; for all areas of the United States, outside of designated metropolitan areas, the locality pay is 14.16 percent. The locality pay provision in the FEPCA (5 U.S.C. 5304), however, excludes positions outside the continental United States. Members of the Foreign Service whose official duty station is in the District of Columbia are eligible for locality-based comparability payment up to the amount that would be payable to such a member under section 5304 of Title 5, U.S.C.

HUMAN RESOURCES INITIATIVE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	0	0	0
FY 2014 Estimate	0	0	0	0	0	0	0	0
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(163)	(163)
Pay Increase	0	0	0	0	0	292	521	813
Total Built-in Changes	0	0	0	0	0	292	358	650
FY 2015 Current Services	0	0	0	0	0	292	358	650
FY 2015 Program Changes								
Economic Statecraft (S/OCE)	2	3	0	0	5	388	392	780
Economic Statecraft - Regional Bureaus	0	1	17	0	18	5,989	1,653	7,642
Total Program Changes	2	4	17	0	23	6,377	2,045	8,422
FY 2015 Request	2	4	17	0	23	6,669	2,403	9,072

Funds by Object Class

($ in thousands)

Human Resources Initiative (HRI)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	0	0	1,683	1,683
1200 Personnel Benefits	0	0	3,877	3,877
2500 Other Services	0	0	3,512	3,512
Total	**0**	**0**	**9,072**	**9,072**

DIPLOMATIC AND CONSULAR PROGRAMS
OVERSEAS PROGRAMS

BUREAU OF AFRICAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	939	939	886	(53)
Funds	356,916	337,414	324,282	(13,132)

Program Description

The Bureau of African Affairs (AF) promotes the Administration's foreign policy priorities in 49 countries in sub-Saharan Africa through 44 U.S. embassies and four constituent posts. AF's FY 2015 budget request addresses key foreign policy initiatives and development challenges across Africa by focusing on five overarching policy priorities: 1) strengthen democratic institutions, improve governance, and protect human rights; 2) spur economic growth, trade, and investment; 3) advance peace and security; 4) promote opportunity and development; and 5) strengthen consular and management capabilities.

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

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

Spur Economic Growth, Trade, and Investment
Fostering sustained economic growth will continue to be a priority. While sub-Saharan Africa remains the world's poorest region, robust domestic demand and infrastructure investments allowed it to achieve growth rates of around 5 percent in 2012 and 2013. Broad-based economic growth will reduce poverty and hunger, create jobs, and provide resources for expansion of health and education services.

Advance Peace and Security
Ending conflict, decreasing transnational threats, and strengthening security institutions are all vital components of the Bureau's security strategy. Preventing and mitigating conflicts in Africa that destabilize states, prevent economic development, cause enormous loss of life and frequently result in major refugee flows remains a key policy priority. Through proactive work with African leaders, civil society organizations and the international community, the Bureau will seek to prevent conflicts and defuse political, economic and regional disagreements before they become sources of open hostility. The Bureau will also continue efforts to strengthen African peacekeeping capabilities and to support the African Union's peace and security initiatives. The situations in the Central African Republic, Sudan/South Sudan, and Somalia are expected to continue to require external peacekeeping assistance in FY 2015. The Bureau is also working to improve the ability of African partners to counter illicit transnational threats to continental stability such as terrorism, narco-trafficking, poaching, and maritime piracy. Through regional programs such as the Trans-Sahara Counter-Terrorism Partnership, Africa Maritime Security Initiative and Partnership for Regional East Africa Counter-Terrorism, the Bureau assists Africans to control border threats and prosecute illicit activities.

Promote Opportunity and Development
Africa's state fragility, institutional weaknesses, and poverty place it at a distinct disadvantage in dealing with major global and transnational problems like health pandemics, food shortages, narcotics trafficking, climate change, and the illegal exploitation of

the region's maritime and mineral resources. A healthy population is essential to promote the positive change in governance, institutions, and economic systems that are prerequisites for democratic and economic progress. AF will continue to work with other agencies and partner countries to implement the Global Health Initiative (GHI), a comprehensive, whole-of-government approach to global health. AF will also lead U.S. Government efforts in working with leaders and governments across the continent and with international partners to address Africa's transnational challenges.

Strengthen Consular and Management Capabilities
AF's management platform supports the personnel resources upon which the Bureau's foreign policy depends. This budget request provides funding to support the efficient operation of new office buildings opening in FY 2015 and early FY 2016. AF is eliminating administrative duplication through consolidation of USAID personnel into the Department's administrative platform, and increasing operational efficiencies through regionalization, process improvement, empowering locally employed staff, and expanding the use of technology.

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

Summary of Major Outcomes to be achieved within Requested Funding Levels
This budget request supports the personnel resources upon which AF's foreign policy depends and underpins the operations of the other agencies operating overseas. It provides funding to adequately staff diplomatic missions, support the efficient operation of new embassy compounds and fund critical LE Staff wage increases. AF will continue to eliminate administrative duplication through consolidation of USAID personnel into State's administrative platform, and increase operational efficiencies through regionalization, process improvement, empowering Foreign Service Nationals, and expanding the use of technology where feasible. Strategic and focused public diplomacy activities and initiatives will also strengthen bonds between Americans and Africans and demonstrate a link between America's interests and Africa's progress.

Performance

In 2013, 53 percent of positions assigned to the Africa region were filled by personnel with the required skill-set and experience level. As this percentage increases, work productivity should increase at post with newly arriving officers.

Active Performance Indicator	Percentage of positions filled by at-grade, in-cone employees.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
45 percent.	38%, down from 45%.	47 percent.	36 percent	51 percent	52 percent	53 percent	52 percent	52 percent
Methodology	After decisions regarding Foreign Service Officer (FSO) assignments were made, senior staff of AF's Human Resources Division manually tabulated and computed the percent of positions filled "at grade" and "in cone". AF HR staff gathered the information via a Knowledge Center Report. The Knowledge Center gave them all the positions with a 2013 ETA and they manually calculated how many were at grade and in cone. There were 470 positions and 251 of them were filled by at grade, in-cone assignments.							
Data Source and Quality	(1) Bureau of African Affairs staffing pattern; (2) FSO assignments spreadsheet; and (3) Knowledge Center Report. FSO assignment data is extremely reliable; 98 percent accurate.							

BUREAU OF AFRICAN AFFAIRS

Justification of Request

AF's FY 2015 Request of $324.3 million is a $13.1 million decrease from the FY 2014 level. The FY 2015 American Salaries level reflects a reduction of -$7.4 million based on analyses following the FY 2014 lapse in appropriation. The request includes $1.5 million for a pay increase, $1.3 million to maintain existing facilities, and $5.5 million for wage increases for Locally Employed Staff (LE Staff).

In addition, the FY 2015 Request includes:

Security Realignment Initiative (SRI): -$24.4 million, -53 positions
As part of the ongoing Security Realignment Initiative (SRI), security positions and related costs in addition to ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to the Diplomatic Security Worldwide Security Protection (WSP) account. The FY 2015 Request includes the realignment of -53 positions and -$24.4 million in support of the SRI.

New Embassy Compounds/New Office Annex: $1.2 million
The request includes funding for New Embassy Compounds (NEC) and a New Office Annex (NOX) scheduled to open in FY 2015 and early FY 2016. In FY 2015, New Embassy Compounds (NECs) in Cotonou and Mbabane and an office annex in Abuja will open. NECs are also scheduled to open in Nouakchott and Maputo in FY 2016. These new buildings will require one-time start-up costs (office and warehouse equipment and move-related costs) and recurring costs such as additional LE Staff positions, service contracts, supplies, fuel, and utilities to begin operations. The $1.2 million requested represents AF's ICASS State share for Cotonou ($681,000), Maputo ($225,000) and Nouakchott ($248,000).

LE Staff Wage Gap: $9.1 million
AF requests an additional $9.1 million to fund LE Staff wage increases for Program and ICASS (State Share) employees. AF made great progress in FY 2010 in closing the longstanding gap between funded LE Staff wage increases and the increases recommended based on labor market comparator surveys. Unfortunately, the three-year wage freeze eroded the wage base, resulting in increased attrition among its most qualified employees. The State Department is the largest employer of locally employed staff and sets the level of wage compensation in U.S. missions abroad.

Economic Statecraft: $440,000, 1 FS Overseas position

AF's request assumes a preliminary distribution of 1 economic statecraft position and $440,000 currently requested in the Human Resources Initiative (HRI) section. This position and resources may be distributed to the AF bureau once funding is secured. This Foreign Service position, an Economic and Commercial Officer for Tanzania will support the Mission's increased engagement under the Partnership for Growth and the Power Africa initiative with the Tanzanian energy sector that was announced in June 2013. The Tanzanian energy sector is poised to grow exponentially in the coming years in terms of increased domestic consumption and with significant new natural gas discoveries, both of which are opening new opportunities for U.S. private sector investment.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	73	86	780	264	1,203	228,206	128,710	356,916
FY 2014 Estimate	73	86	780	264	1,203	208,118	129,296	337,414
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll	0	0	0	0	0	0	(7,432)	(7,432)

BUREAU OF AFRICAN AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Execution								
Pay Increase	0	0	0	0	0	250	1,297	1,547
Facility Operating Cost	0	0	0	0	0	1,289	0	1,289
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	5,534	0	5,534
Total Built-in Changes	0	0	0	0	0	7,073	(6,135)	938
FY 2015 Current Services	73	86	780	264	1,203	215,191	123,161	338,352
FY 2015 Program Changes								
Security Realignment Initiative	0	0	(53)	(1)	(54)	(14,365)	(9,990)	(24,355)
NEC/NOB Costs for 2015	0	0	0	58	58	1,154	0	1,154
FSN Wage Gap	0	0	0	0	0	9,131	0	9,131
Total Program Changes	0	0	(53)	57	4	(4,080)	(9,990)	(14,070)
FY 2015 Request	73	86	727	321	1,207	211,111	113,171	324,282

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	10	0	4,706	10	0	4,704	10	0	4,275	0	0	(429)
Office of Central African Affairs	7	0	3,116	7	0	3,125	7	0	2,766	0	0	(359)
Office of East African Affairs	6	0	2,794	6	0	2,803	6	0	2,476	0	0	(327)
Office of Economic Policy	6	0	2,398	6	0	2,405	6	0	2,127	0	0	(278)
Office of Executive Director	17	0	13,106	17	0	12,767	16	0	12,397	(1)	0	(370)
Office of Regional Affairs	9	0	3,083	9	0	3,091	9	0	2,751	0	0	(340)
Office of Southern African Affairs	8	0	3,458	8	0	3,468	8	0	3,077	0	0	(391)
Office of West African Affairs	8	0	3,268	8	0	3,278	9	0	2,899	1	0	(379)
Senior Deputy Assistant Secretary (DAS)	1	0	738	1	0	737	1	0	674	0	0	(63)
Special Assistant for Press	1	0	615	1	0	617	1	0	552	0	0	(65)
Total	**73**	**0**	**37,282**	**73**	**0**	**36,995**	**73**	**0**	**33,994**	**0**	**0**	**(3,001)**

BUREAU OF AFRICAN AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	982	0	0	981	0	0	904	0	0	(77)
Angola, Luanda	24	6	6,529	24	6	5,930	23	7	5,643	(1)	1	(287)
Benin, Cotonou	13	4	4,660	13	4	5,309	12	5	5,183	(1)	1	(126)
Botswana, Gaborone	20	3	5,007	20	3	4,770	19	4	4,490	(1)	1	(280)
Burkina Faso, Ouagadougou	12	4	7,014	12	4	6,404	11	5	6,294	(1)	1	(110)
Burundi, Bujumbura	16	5	5,292	16	5	4,715	15	6	4,582	(1)	1	(133)
Cameroon, Yaounde	25	9	7,994	25	9	7,552	23	11	7,239	(2)	2	(313)
Cape Verde, Praia	7	6	2,471	7	6	2,454	7	7	2,423	0	1	(31)
Central Afr Rep., Bangui	4	4	1,850	4	4	1,836	4	5	1,826	0	1	(10)
Chad, N'Djamena	15	3	7,842	15	3	7,150	14	4	6,959	(1)	1	(191)
Cote d'Ivoire, Abidjan	28	11	11,563	28	11	11,022	26	14	10,538	(2)	3	(484)
Dem. Rep of Congo, Kinshasa	32	8	11,383	32	8	10,918	30	10	10,341	(2)	2	(577)
Djibouti (Rep. Of), Djibouti	13	5	8,020	13	5	7,245	12	6	7,138	(1)	1	(107)
Equatorial Guinea, Malabo	9	10	5,365	9	10	4,877	8	12	4,763	(1)	2	(114)
Eritrea, Asmara	7	3	2,461	7	3	2,455	7	4	2,325	0	1	(130)
Ethiopia, Addis Ababa	38	11	7,146	38	11	6,947	36	13	6,515	(2)	2	(432)
Gabon, Libreville	16	3	9,243	16	3	9,191	15	4	8,983	(1)	1	(208)
Gambia, Banjul	7	2	3,003	7	2	2,989	7	2	2,885	0	0	(104)
Ghana, Accra	22	11	6,335	22	11	5,920	21	13	5,702	(1)	2	(218)
Guinea, Conakry	17	6	5,602	17	6	4,762	16	7	4,620	(1)	1	(142)
Guinea-Bissau, Bissau	0	0	111	0	0	110	0	0	112	0	0	2
Kenya, Nairobi	49	7	12,353	49	7	9,518	46	9	9,195	(3)	2	(323)
Lesotho, Maseru	9	4	2,614	9	4	2,606	8	5	2,480	(1)	1	(126)
Liberia, Monrovia	13	6	8,740	13	6	7,936	12	7	7,922	(1)	1	(14)
Madagascar, Antananarivo	17	5	6,869	17	5	6,508	16	6	6,207	(1)	1	(301)
Malawi, Lilongwe	12	4	4,233	12	4	4,215	11	5	4,056	(1)	1	(159)
Mali, Bamako	16	7	5,024	16	7	4,733	15	9	4,544	(1)	2	(189)
Mauritania, Nouakchott	14	5	4,207	14	5	4,037	13	6	3,853	(1)	1	(184)
Mauritius, Port Louis	7	4	3,599	7	4	3,584	7	5	3,450	0	1	(134)
Mozambique, Maputo	20	4	5,079	20	4	4,981	19	5	4,677	(1)	1	(304)
Namibia, Windhoek	19	7	4,765	19	7	4,757	18	9	4,464	(1)	2	(293)
Niger, Niamey	17	6	9,730	17	6	9,225	16	7	9,028	(1)	1	(197)
Nigeria, Abuja	29	10	14,426	29	10	13,208	28	12	13,025	(1)	2	(183)
Nigeria, Lagos	24	4	5,232	24	4	6,285	22	5	6,167	(2)	1	(118)
Rep. Of the Congo, Brazzaville	7	2	4,945	7	2	4,912	7	2	4,863	0	0	(49)
Rwanda, Kigali	16	5	3,877	16	5	3,469	15	6	3,268	(1)	1	(201)
Senegal, Dakar	26	6	11,552	26	6	9,981	24	7	9,610	(2)	1	(371)
Sierra Leone, Freetown	16	6	3,639	16	6	3,629	15	7	3,434	(1)	1	(195)
Somalia, Mogadishu	0	0	1,373	0	0	715	0	0	725	0	0	10
South Africa, Capetown	10	3	3,208	10	3	3,197	9	4	2,968	(1)	1	(229)
South Africa, Durban	6	2	2,073	6	2	2,064	6	2	1,929	0	0	(135)
South Africa, Johannesburg	11	7	5,121	11	7	5,074	10	9	4,908	(1)	2	(166)
South Africa, Pretoria	74	10	25,262	74	10	23,861	69	12	23,226	(5)	2	(635)
Southern Sudan, Juba	2	0	0	2	0	0	2	0	0	0	0	0
Sudan, Khartoum	27	5	16,254	27	5	15,697	25	6	15,445	(2)	1	(252)
Swaziland, Mbabane	10	2	3,975	10	2	3,604	9	2	3,454	(1)	0	(150)
Tanzania, Dar-es-Salaam	22	6	5,179	22	6	4,699	21	7	4,473	(1)	1	(226)
Togo, Lome	14	6	5,346	14	6	4,654	13	7	4,445	(1)	1	(209)
Uganda, Kampala	16	4	5,604	16	4	5,265	15	5	5,139	(1)	1	(126)

BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Zambia, Lusaka	19	6	7,640	19	6	7,158	18	7	6,857	(1)	1	(301)
Zimbabwe, Harare	19	7	7,842	19	7	7,310	18	9	7,011	(1)	2	(299)
Total	**866**	**264**	**319,634**	**866**	**264**	**300,419**	**813**	**321**	**290,288**	**(53)**	**57**	**(10,131)**

Funds by Object Class

($ in thousands)

Bureau of African Affairs (AF)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	186,501	185,414	173,692	(11,722)
1200 Personnel Benefits	59,405	56,649	53,868	(2,781)
1300 Benefits Former Personnel	869	723	733	10
2100 Travel & Trans of Persons	7,929	6,645	6,741	96
2200 Transportation of Things	6,197	5,153	5,227	74
2300 Rents, Comm & Utilities	33,712	29,669	30,096	427
2400 Printing & Reproduction	88	73	74	1
2500 Other Services	26,210	21,924	22,239	315
2600 Supplies and Materials	19,005	16,551	16,789	238
3100 Personal Property	13,516	11,674	11,842	168
4100 Grants, Subsidies & Contributions	3,391	2,862	2,903	41
4200 Insurance Claims & Indemnities	93	77	78	1
Total	**356,916**	**337,414**	**324,282**	**(13,132)**

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	0	0	0	0
Enduring Funds	5,750	5,750	5,750	0

Program Description

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

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

In FY 2013, U.S. Ambassadors and Consuls General submitted 179 proposals for projects to preserve cultural heritage in developing countries. A total of $5.5 million was distributed in grant awards in 45 countries, including three large grants of at least $500,000 for projects in Burma, Thailand, and the Republic of Georgia, which account for the variations in distribution among regional bureaus over FY 2012. A total of $211,000 was spent by ECA on administrative costs for contract staff support, official site inspections, grant processing fees, graphic design services, and the annual report.

FY 2013 Actual Distribution
($ in thousands)

Bureau	
African Affairs (AF)	407
East Asian and Pacific Affairs (EAP)	2,365
European and Eurasian Affairs (EUR)	1,173
Near Eastern Affairs (NEA)	438
South and Central Asian Affairs (SCA)	672
Western Hemisphere Affairs (WHA)	484
Educational and Cultural Affairs (ECA)	211
Total	**$5,750**

Justification of Request

The Department's FY 2015 Request of $5.8 million for the Ambassador's Fund for Cultural Preservation will continue the Administration's outreach efforts through the preservation of sites, objects and forms of traditional cultural expression as a means of demonstrating U.S. respect for the cultures of others.

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	5,750	0	5,750
FY 2014 Estimate	0	0	0	0	0	5,750	0	5,750
FY 2015 Current Services	0	0	0	0	0	5,750	0	5,750
FY 2015 Request	0	0	0	0	0	5,750	0	5,750

Funds by Object Class

($ in thousands)

Ambassador's Fund for Cultural Preservation (ACP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
2500 Other Services	211	203	200	(3)
4100 Grants, Subsidies & Contributions	5,539	5,547	5,550	3
Total	**5,750**	**5,750**	**5,750**	**0**

CENTRALIZED OVERSEAS RETIREMENT DEVELOPMENT

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	0	0	33,300	33,300

WHO WE ARE

The Department has embassies in 169 countries and employs 45,970 Locally Employed Staff (LE Staff) (see Figure 1). By statute, the Department is required to establish Local Compensation Plans (LCPs) for LE Staff in its employ in foreign countries. The LCPs are based upon prevailing wage and compensation practices in the locality of employment, unless the Department makes a public interest determination to do otherwise. LE Staff retirement and end-of-service benefits are included in the respective LCP. Depending on the local practice, the Department offers defined contribution (DC) plans, defined benefit (DB) plans, and/or retirement and voluntary severance lump sum payment plans. These plans are typically in addition to or in lieu of participating in the host country's Local Social Security System (LSSS) (see Figure 2). LE Staff do not qualify for any Federal civilian benefits in any of the Federal civilian pension systems including the Civil Service Retirement System (CSRS), Foreign Service Retirement and Disability System (FSRDS), and Thrift Savings Plan (TSP).

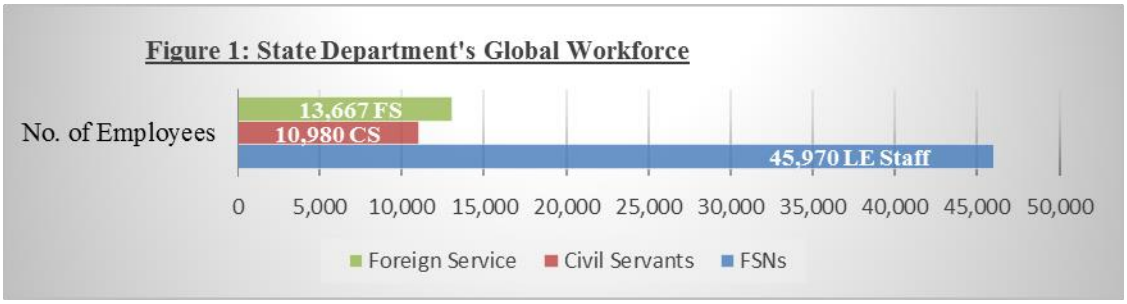


Figure 2: LE Staff Retirement Plans	Number of Plans
Local Social Security System (LSSS)	110
Defined Contribution (DC)	39
Defined Benefit (DB)	12
End-of-Service Lump Sum or Separation Payment	67
Total	**228**

While the plans listed in Figure 2 are funded at the post level, there are also two centrally-managed funds: the Foreign Service National Defined Contribution Fund (FSNDCF) and the FSN Separation Liability Trust Fund (FSNSLTF) respectively managed by the Comptroller/Global Financial Services (C/GFS) and the Budget and Planning (BP) bureaus (see Figure 3).

Figure 3: Centrally Managed Funds	Number of Countries	Number of Employees
FSN Separation Liability Trust Fund (FSN SLTF)	55	17,867
FSN Defined Contribution Fund (FSN DCF)	29	12,122

The Department's FSNDCF plan provides retirement benefits for LE Staff in countries where the Department has made a public interest determination to discontinue participation in the LSSS. All of the FSNDCF posts are enrolled solely in the FSNDCF plan since non-participation in the LSSS is a requirement for approval to participate.

WHY IT MATTERS

All of the local retirement plans are managed and funded at the post level, such that local vagaries and the decentralized nature make it difficult to routinely monitor and provide effective oversight of these plans. This presents management challenges and may result in existing and future funding shortfalls, inconsistency with local employment regulations, or erroneous disbursement of benefit payments. Additionally, locally-managed DC and DB plans and the centrally-managed FSNSLTF are supplemental to the LSSS leading to inefficient overlap of LE Staff retirement plans at some posts.

To address these issues, the Department has established an Alternate Retirement Plan (ARP) for LE Staff. The goal of the ARP is to improve (replace where appropriate and in concert with local law and practice) the varied retirement plans for all LE Staff. BP, C/GFS, and HR bureaus will coordinate capitalization, oversight, monitoring, and management of the ARP. The objective of the ARP is to provide LE Staff an alternative employee retirement compensation package in the form of a lump sum payment upon separation as part of their LCP. The Department will use the ARP to replace in whole or in part the various components of end of service benefit provisions in specific LCPs by authorizing changes to the LCP.

An analysis overseen by C/GFS identified all of the disparate plans, with the aim of compiling a complete list of the current and future liabilities associated with each plan. The Department's information on the numerous locally-managed DC and LSSS plans is widely decentralized, with information held at the post level. Current estimates indicate approximately $80 million in unfunded liabilities on the 12 locally-managed DB plans that actually pay annuities (see Figure 4).

CENTRALIZED OVERSEAS RETIREMENT DEVELOPMENT

Figure 4: FSN Defined Benefit Plans	
(as of September 30, 2013)	
Country	**Net Assets or (Liabilities)**
United Kingdom	$ (41,709,799)
Germany	$ (24,951,672)
Ireland (old)	$ (12,844,215)
Guatemala	$ (1,318,959)
Suriname	$ (1,180,285)
Guyana	$ (702,834)
Trinidad & Tobago	$ (471,724)
Barbados	$ (184,041)
Botswana	$ 27,803
Jamaica	$ 90,056
Philippines	$ 1,707,785
Haiti	$ 2,155,807
Total	**$ (79,382,078)**

Performance Summary

HUMAN RESOURCES FUNCTIONAL BUREAU STRATEGY

- Goal 1. Deliver efficient, consistent, and courteous service to all employees.
- Goal 2. Hold supervisors throughout the Department to the highest standards of leadership.
- Goal 3. Recruit, train and retain a diverse, skilled, and innovative workforce.

Illustrative Indicator

Strategic Goal 1. Deliver efficient, consistent, and courteous service to all employees							
Objective 1.4. Secure retirement plans in less stable economies; stabilize existing but underfunded after employment plans; and modernize how we recruit, compensate, and develop the skills of our Locally Employed (LE) Staff so they can better contribute to our overseas mission goals worldwide.							
Performance Goal 1.4.1. By 2017, enroll 10 countries in the ARP.							
Indicator / Milestone	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
1.4.1.1. Number of countries enrolled in the ARP	0	0	0	1	4	7	10

CENTRALIZED OVERSEAS RETIREMENT DEVELOPMENT

WANT TO LEARN MORE? VISIT STATE.GOV/M/DGHR/

What We Need To Fulfill Our Mission

The Department's FY 2015 Request of $33.3 million for Centralized Overseas Retirement Development (CORD) funding includes ARP capitalization and infrastructure development. Payment of unfunded LE Staff retirement plan liabilities will be addressed within existing resources. The establishment of ARP will serve to minimize resources deposited with third party insurance firms spread throughout the world.

The Department has made great strides to mitigate long standing liabilities for the 'after-employment benefits' of LE Staff, such as those identified in the FY 2011 financial audit. The Department's request will provide recurring funding to capitalize the ARP and ensure the Department can meet future LE Staff liabilities. Delaying the capitalization of the ARP will defer implementation of such plans, leaving the status quo in place.

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	895	895	848	(47)
Funds	313,153	293,218	277,158	(16,060)

WHO WE ARE

The Bureau of East Asian and Pacific Affairs (EAP) is a key player on the front lines of the U.S. strategic rebalance to the Asia-Pacific region. The U.S. 'rebalance" to the Asia-Pacific reflects a profound recognition that the future security and prosperity of the United States will be largely defined by events and developments in the region. Home to half of the world's population and the world's fastest growing economies, East Asia and the Pacific offers growing opportunities and challenges for U.S. strategic interests.

The Bureau of East Asian and Pacific Affairs is comprised of 43 Embassies, Consulates, and American Presence Posts located in 24 countries spreading from Mongolia through the Pacific to Samoa. The bureau also provides support to the American Institute in Taiwan, a non-governmental organization that represents U.S. interests in Taiwan. There are 848 foreign and civil service positions staffing EAP overseas posts and domestic offices.

WHY IT MATTERS

Maintaining peace and security across the Asia-Pacific is central to global progress, whether through halting North Korea's proliferation activities, defending freedom of navigation and managing territorial disputes, or ensuring transparency in the region's military activities. Supporting economic development and dynamism in the region stands at the center of American economic and strategic interests and is a key U.S. priority. U.S. economic vitality depends, in part, on the extent to which its private sector can access the opportunities offered by the Asia-Pacific's growing consumer base. Open markets in the region provide the United States unprecedented opportunities for commercial engagement and expanding trade and investment ties. Adherence to the nation's values – in particular, steadfast support for democracy and

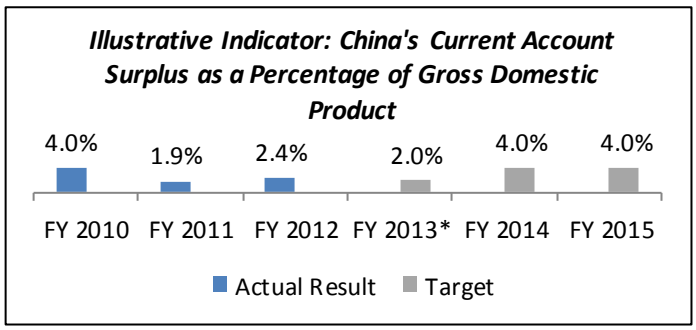
human rights – greatly enhances its credibility, stature, and authority. Strengthening and deepening people-to-people ties across the region underpins the goals of the rebalance.

Performance

EAP STRATEGIC GOALS	
Deepen Security Ties and Alliances	U.S. Alliances and strategic partnerships in the Asia-Pacific materially advance efforts to deter against military and non-military threats to the region and the United States; resolve disputes peacefully; adopt common positions on regional and global priorities; and confront emerging challenges that impact U.S. national interest.
Increase Economic Growth and Trade	U.S. prosperity and inclusive economic growth in the region advance through the expansion of U.S. exports and investment flows, increased regional economic integration, and improved development outcomes.
Strengthen Partnerships with Emerging Powers	U.S. engagement with emerging regional powers and partners strengthens U.S. national security, promotes trade and economic growth, and produces solutions to transnational regional challenges that support U.S. interests and values.
Shape an Effective Regional Architecture	U.S. efforts to shape an emerging architecture of robust regional institutions and multilateral agreements result in a positive political and economic environment for the United States and strengthens regional stability and economic growth.
Expand Democratic Development	The United States advances strengthened regional commitment to democratic development and human rights and to addressing transnational challenges, including health threats and global climate change.

ILLUSTRATIVE PERFORMANCE INDICATOR

China's economic growth, which is a driver of broader economic trends in the Asia-Pacific region, is highly dependent on increases in investment and net exports. Export-led growth can be an indication of multiple structural problems including unsound financial markets, government manipulation of markets to favor exporters, and weak social welfare systems that require consumers to save more



*FY 2013 result data not yet available. Prior-year results and out-year targets updated to reflect most recent IMF data and projections.

of their income to meet basic health and education expenditures. Rebalancing China's economy away from export-led growth by increasing domestic consumption and services is critical to achieving a sustainable global economy and more balanced trade. Positive trends on this indicator over several years would demonstrate that China is taking key steps promoted by U.S. engagement to act as a more responsible member of the global economy by supporting policies that boost domestic demand and move toward a more market-based exchange rate.

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

WANT TO LEARN MORE? VISIT STATE.GOV/P/EAP

What We Need To Fulfill Our Mission

The Department's FY 2015 Request of $277.2 million is a decrease of -$16.1 million from the FY 2014 level. The following adjustments are included in the request.

Current Services

The FY 2015 American Salaries level reflects a reduction of -$7.2 million based on analyses following the FY 2014 lapse in appropriation. The request includes $2.5 million for the Federal pay increase, $694,000 to maintain existing facilities, and $592,000 for wage increases for Locally Employed staff.

Program Changes

New Embassy Compounds (NEC): $1.3 million
The request includes $1.3 million to support NEC costs for LES positions, utility costs, maintenance contracts, and security related projects in the following: Beijing Annex; Wuhan Consulate; Laos NEC; and Papua New Guinea NEC.

Asia-Pacific Rebalance: $1.8 million
Program enhancements related to continuing the Rebalance to Asia-Pacific includes $1.8 million for additional engagement in Nay Pyi Taw (NPT), Burma. This funding will support the Department's re-engagement with Burma after almost 50 years of isolation and 20 years of international sanctions. The Government of Burma (GOB) moved its capital from Rangoon to NPT in 2006. For many years after this

there was not much engagement with the GOB in NPT. In the past two years, however, Burma has been undergoing a remarkable democratic transformation. The Embassy's interaction with the GOB has increased dramatically. The first U.S. Ambassador in 22 years was assigned there in 2012. Mission staff now travels to the capital to meet with GOB officials several times per week. Last year, a "control room " was authorized at the Thingaha Hotel, staffed by rotating LES employees from the Embassy in Rangoon to help support the huge number of delegations, VIP visits, and increased Embassy activity. This presence has been extremely helpful and Embassy Rangoon is seeking to regularize this presence as changes in Burma continue to unfold.

Security Realignment Initiative: -$14.4 million, -47 FS overseas positions
As part of the ongoing Security Realignment Initiative (SRI), security positions and related costs in addition to ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to Diplomatic Security Worldwide Security Protection (WSP) funding. The FY 2015 Request includes the realignment of -47 FS overseas positions and -$14.4 million in support of the SRI.

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
		American			Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	61	101	733	548	1,443	$190,780	$122,373	$313,153
FY 2014 Estimate	61	101	733	548	1,443	169,713	123,505	293,218
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	6	1,222	1,228
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	592	0	592
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	-7,243	-7,243
Facility Operating Cost	0	0	0	0	0	694	0	694
Total Built-In Changes	0	0	0	0	0	1,292	-6,021	-4,729
FY 2015 Current Services	61	101	733	548	1,443	171,005	117,484	288,489
FY 2015 Program Changes								
NEC Costs for 2015	0	0	0	0	0	1,288	0	1,288
Open Branch Office in NPT, Burma	0	0	0	0	0	1,621	154	1,775
Security Realignment Initiative	0	0	-47	-11	-58	-6,473	-7,921	-14,394
Total Program Changes	0	0	-47	-11	-58	-3,564	-7,767	-11,331
FY 2015 Request	61	101	686	537	1,385	167,441	109,717	277,158

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2013			FY 2014			FY 2015			Increase /		
(EAP)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	12	0	1,844	12	0	1,827	12	0	1,757	0	0	(70)
Office of Burma, Cambodia, Laos, Thailand and Vietnam	9	0	2,012	9	0	2,030	9	0	1,961	0	0	(69)
Office of Chinese Affairs	17	0	2,677	17	0	2,696	17	0	2,585	0	0	(111)
Office of Economic Policy	10	0	1,614	10	0	1,634	10	0	1,572	0	0	(62)
Office of Japan	11	0	1,723	11	0	1,745	11	0	1,677	0	0	(68)
Office of Korea	15	0	2,388	15	0	2,436	15	0	2,331	0	0	(105)
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	17	0	2,457	17	0	2,486	17	0	2,379	0	0	(107)
Office of Regional Security Policy	14	0	2,392	14	0	2,429	14	0	2,328	0	0	(101)
Office of the Assistant Secretary	19	0	2,776	19	0	2,777	19	0	2,664	0	0	(113)
Office of the Executive Director	34	0	4,756	34	0	4,841	34	0	4,632	0	0	(209)
Office of the Public Affairs Advisor	4	0	618	4	0	626	4	0	601	0	0	(25)
Total	**162**	**0**	**25,257**	**162**	**0**	**25,527**	**162**	**0**	**24,487**	**0**	**0**	**(1,040)**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	33	10	12,065	33	10	11,242	28	10	9,463	(5)	0	(1,779)
Australia, Melbourne	4	7	1,497	4	7	1,484	4	7	1,460	0	0	(24)
Australia, Perth	3	4	949	3	4	943	3	4	925	0	0	(18)
Australia, Sydney	7	23	2,206	7	23	2,193	7	23	2,151	0	0	(42)
Brunei, Bandar Seri Begawan	6	11	2,984	6	11	2,730	6	11	2,673	0	0	(57)
Burma, Rangoon	17	8	7,338	17	8	6,193	17	8	7,567	0	0	1,374
Cambodia, Phnom Penh	19	9	6,899	19	9	6,461	18	9	6,045	(1)	0	(416)
China, Beijing	101	40	45,199	101	40	42,808	95	40	40,697	(6)	0	(2,111)
China, Chengdu	12	4	3,394	12	4	3,383	12	4	3,308	0	0	(75)
China, Guangzhou	17	10	8,537	17	10	6,561	15	10	6,022	(2)	0	(539)
China, Hong Kong	27	2	11,861	27	2	11,430	26	2	10,980	(1)	0	(450)
China, Shanghai	19	4	6,170	19	4	5,743	17	4	5,043	(2)	0	(700)
China, Shenyang	10	4	3,317	10	4	3,294	10	4	3,234	0	0	(60)
China, Wuhan	1	0	883	1	0	646	1	0	1,038	0	0	392
Federated States of Micronesia, Kolonia	4	0	1,278	4	0	1,271	4	0	1,247	0	0	(24)
Fiji, Suva	12	8	4,329	12	8	4,293	12	8	4,278	0	0	(15)
Indonesia, Jakarta	54	33	16,379	54	33	15,817	51	32	14,798	(3)	(1)	(1,019)
Indonesia, Medan	2	3	640	2	3	636	2	3	624	0	0	(12)
Indonesia, Surabaya	5	11	4,389	5	11	4,305	5	11	4,435	0	0	130
Japan, Fukuoka	3	9	867	3	9	864	3	9	846	0	0	(18)
Japan, Nagoya	1	0	413	1	0	409	1	0	403	0	0	(6)
Japan, Naha	2	7	704	2	7	699	2	7	688	0	0	(11)
Japan, Osaka-Kobe	4	16	2,009	4	16	1,982	4	16	1,960	0	0	(22)
Japan, Sapporo	2	4	640	2	4	636	2	4	624	0	0	(12)
Japan, Tokyo	63	77	35,809	63	77	34,074	58	77	32,555	(5)	0	(1,519)
Laos, Vientiane	11	7	3,113	11	7	2,810	11	7	2,959	0	0	149
Malaysia, Kuala Lumpur	25	20	7,679	25	20	7,473	23	20	6,717	(2)	0	(756)
Marshall Islands, Majuro	4	1	1,319	4	1	1,310	4	1	1,286	0	0	(24)
Mongolia, Ulaanbaatar	13	3	3,877	13	3	3,860	13	3	3,780	0	0	(80)
New Zealand, Auckland	2	5	786	2	5	779	2	5	768	0	0	(11)
New Zealand, Wellington	12	4	3,881	12	4	3,464	12	4	3,368	0	0	(96)
Palau, Koror	2	0	670	2	0	665	2	0	653	0	0	(12)
Papua New Guinea, Port Moresby	7	2	2,635	7	2	1,999	7	1	2,350	0	(1)	351
Philippines, Manila	45	50	17,872	45	50	16,056	37	42	13,324	(8)	(8)	(2,732)
Singapore, Singapore	22	12	7,082	22	12	6,727	21	12	6,290	(1)	0	(437)
South Korea, Busan	1	2	463	1	2	457	1	2	451	0	0	(6)
South Korea, Seoul	44	74	20,187	44	74	18,818	40	74	17,348	(4)	0	(1,470)
Thailand, Bangkok	58	50	13,193	58	50	12,592	53	50	10,729	(5)	0	(1,863)
Thailand, Chiang Mai	5	8	3,657	5	8	3,592	5	8	3,569	0	0	(23)
Timor-Leste, Dili	7	0	2,235	7	0	2,059	7	0	1,993	0	0	(66)
Vietnam, Hanoi	32	3	11,095	32	3	10,750	31	3	10,233	(1)	0	(517)
Vietnam, Ho Chi Minh City	14	0	4,285	14	0	3,730	13	0	3,367	(1)	0	(363)
Western Somoa, Apia	1	3	459	1	3	453	1	2	422	0	(1)	(31)
Total	**733**	**548**	**285,244**	**733**	**548**	**267,691**	**686**	**537**	**252,671**	**(47)**	**(11)**	**(15,020)**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	116,888	115,866	106,717	(9,149)
1200 Personnel Benefits	42,638	42,189	37,682	(4,507)
1300 Benefits Former Personnel	2	2	2	0
2100 Travel & Trans of Persons	9,102	6,284	5,511	(773)
2200 Transportation of Things	1,129	1,124	1,124	0
2300 Rents, Comm & Utilities	12,713	10,049	10,835	786
2400 Printing & Reproduction	467	393	393	0
2500 Other Services	107,094	99,654	98,287	(1,367)
2600 Supplies and Materials	3,404	3,239	2,821	(418)
3100 Personal Property	15,569	12,930	12,298	(632)
4100 Grants, Subsidies & Contributions	1,495	1,488	1,488	0
Total	**310,501**	**293,218**	**277,158**	**(16,060)**

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BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	1,644	1,644	1,525	(119)
Funds	578,814	557,078	511,252	(45,826)

Program Description

The State Operations funding request for the Bureau of European and Eurasian Affairs (EUR) for FY 2015 supports a range of diplomatic activities including engagement with European and Eurasian governments, parliaments, multilateral and other organizations, civil society groups, publics, and others to advance U.S. strategic foreign policy goals in Europe and Eurasia and, increasingly, beyond. Most of this work entails building and sustaining efforts over time and adjusting to meet emerging challenges and changing world events.

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

Through diplomatic efforts, EUR will support relationships with and among all European and Eurasian countries to build trust and create the internal reforms necessary for more countries to reach key NATO and EU membership milestones, and encourage trade and development. Specifically, EUR will continue to emphasize democracy and economic institution-building in Europe's east (Armenia, Azerbaijan, Georgia, Ukraine, Moldova, and Belarus) and promote peaceful settlements to ongoing regional conflicts.

Supporting Ukraine's path to democracy and economic stability is an essential investment in international peace and security. Using diplomacy to secure a just outcome for all Ukrainians will demonstrate the importance of engagement and cooperation. Working to resolve protracted and recent conflicts will help to improve regional security and substantially reduce the risk of instability. EUR will also support the democratic, economic, rule of law, and other reforms necessary for European integration, particularly in the countries of the Eastern Partnership region. The desired long-term outcomes of these efforts include full integration of the Balkan states, Georgia, and Moldova into Euro-Atlantic institutions, supporting the reunification of Cyprus as a bi-zonal and bi-communal federation, and supporting commitments toward long-term reconciliation between Kosovo and Serbia which will help to advance the integration of both countries into European structures.

EUR's economic priority is to increase employment and growth on both sides of the Atlantic. With the European Union, EUR is focused on ensuring successful negotiations toward a comprehensive Transatlantic Trade and Investment Partnership (T-TIP) to boost trade, investment, and regulatory cooperation with the European Union (EU). EUR will continue to work with European partners to support economic growth in Europe's east, expand cooperation in multilateral economic forums, and encourage improvements in the investment climate for economies in transition.

EUR will coordinate closely with Turkey to advance the full range of U.S. interests, particularly in the broader Middle East and North Africa as that region undergoes transformation and experiences conflicts and migrations that threaten the region and U.S. and European interests. Continued strong cooperation with Turkey, particularly in the areas of counterterrorism and humanitarian assistance, is critical to the success of U.S. policy objectives in Syria. EUR is also working with partners to stem the flow of and mitigate the terrorist threat from foreign fighters traveling in and out of Syria. EUR will continue efforts to protect and promote respect for human rights and due process as well as increase trade and investment with Turkey, which claims some of the fastest economic growth in Europe.

Russia's actions in Crimea have led to a significant deterioration in the bilateral relationship. The disinformation campaign by the Russian government to garner public support and justify its illegal actions in Ukraine highlights the urgent need to more widely provide access to unbiased and accurate information. EUR will work to better inform the Russian public, particularly the younger generation. Increased personal contacts between Russians and the citizens of the U.S., its Allies, and partners increase the potential for medium- to long-term development of a Russia that is a more constructive and cooperative partner. When it is in U.S. national interests, EUR will continue to work with Russia to solve global problems, despite differences or challenges in the bilateral relationship. This ongoing work with Russia with respect to Iran, Afghanistan, counterterrorism, nuclear arms control and nonproliferation, and the Democratic People's Republic of Korea will be more challenging and require sufficient resources. Russia remains a party in ensuring the elimination of chemical weapons in Syria. The U.S. will also continue to be frank when disagreeing with Russian policy, whether it is with regard to weapons sales that undermine regional security, violations of human rights, stifling of dissent, and weakening of civil society. In light of recent events, it is more important than it has been in the recent past to strengthen economic, scientific, educational, and cultural ties between the next generation of Russians and Americans. Doing so will benefit both countries.

EUR will continue to work with EU partners to increase European energy security and tackle climate challenges by diversifying energy routes, sources, and technology. Through the U.S.-EU Energy Council, EUR promotes transparent and secure global energy markets, fosters regulatory co-operation on efficient and sustainable uses of energy, and identifies joint clean energy research priorities. These include boosting economic growth and jobs, enhancing energy security, and reducing carbon emissions on both sides of the Atlantic. EUR will continue to encourage EU efforts to liberalize its internal market and extend it to Ukraine, Moldova, Georgia, and beyond through the European Energy Community and will continue to support clean energy programs through the Global Climate Change initiative.

EUR will continue to engage Europeans through public diplomacy programs designed to strengthen the transatlantic partnerships and advance U.S. policy priorities including support for T-TIP and youth entrepreneurship. Both the United States and Europe recognize the need for a transatlantic renaissance to strengthen the foundations of common democratic free-market values and to promote greater tolerance and inclusiveness in the more traditional societies of Central and Eastern Europe. EUR will use social media and sustained public outreach to engage European youth and minority audiences with little memory of Cold War-era transatlantic solidarity.

Performance Indicators

EUR is introducing a new performance indicator that tracks reforms related to democracy and rule of law (including corruption and legal institutions), and economic reform in 12 countries in Eurasia. This indicator will replace the former indicator from FY 2014, which only tracked democratic and anti-corruption reforms in the Balkans. The new indicator tracks a fuller range of factors influencing integration within Euro-Atlantic institutions.

Active Performance Indicator	Regional economic and democratic reform score							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
2.68	2.69	2.68	2.66	2.67	2.67	2.69[1]	2.67	2.67
Methodology	The score for economic and democratic reform in the region is an average of the economic and democratic reform scores of the following 12 countries: Albania, Bosnia, Kosovo, Macedonia, Montenegro, Serbia, Ukraine, Moldova, Belarus, Azerbaijan, Armenia, and Georgia. These country scores are derived from economic and democratic reform indices that use indicators that measure specific aspects of economic and democratic reform and maintained by third party sources. The democratic reforms consist of seven aspects: (1) electoral process; (2) civil society; (3) independent media; (4) national governance; (5) local governance; (6) rule of law; and (7) anti-corruption. The economic reforms consist of nine aspects: (1) small scale privatization; (2) trade liberalization; (3) price liberalization; (4) large scale privatization; (5) enterprise restructuring; (6) competition policy; (7) banking reform; (8) non-bank financial reforms; and (9) infrastructure reforms. Projections of future scores for the region are based on historical performance over the past five years. Note that changes in scores from year to year cannot be directly attributed to U.S. diplomatic or assistance efforts.							
Data Source and Quality	Sources: Freedom House Nations in Transit, http://www.freedomhouse.org/sites/default/files/2012%20%20NIT%20Tables.pdf; EBRD's Transition Report, http://www.ebrd.com/pages/research/publications/flagships/transition.shtml. These are considered high-quality objective lagging indicators.							

[1] Note that the FY 2013 actual score is based on preliminary Freedom House data, and may be revised in the next CBJ submission to reflect final FY 2013 data.

Justification of Request

The Department's FY 2015 Request of $511.3 million is a decrease of -$45.8 million from the FY 2014 level. The FY 2015 American Salaries level reflects a reduction of -$12.6 million based on analyses following the FY 2014 lapse in appropriation. The request includes $2.7 million for the Federal pay increase, $1.7 million for operations of recently opened facilities and New Embassy Compounds, and $2.7 million for wage increases for Locally Employed Staff (LE Staff).

This request will sustain the diplomatic efforts outlined in EUR's Joint Regional Strategy (JRS) that supports nearly every Department Joint Strategic Goal. In support of the Department's Strategic Goal to "achieve U.S. government operational and consular efficiency and effectiveness," EUR is making several investments in key diplomatic posts.

In addition, the FY 2015 Request includes:

Security Realignment Initiative (SRI): -$40.4 million, -119 FS Overseas positions
As part of the ongoing SRI, security positions and related costs in addition to ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to the Diplomatic Security Worldwide Security Protection (WSP) funding. The FY 2015 Request includes the realignment of -119 positions and -$40.4 million in support of the SRI.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	157	149	1,338	592	2,236	353,251	225,563	578,814
FY 2014 Estimate	157	149	1,338	592	2,236	332,654	224,424	557,078
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(12,612)	(12,612)
Pay Increase	0	0	0	0	0	477	2,262	2,739
Facility Operating Cost	0	0	0	0	0	1,708	0	1,708
Locally-Engaged Staff Wage Increases	0	0	0	0	0	2,780	0	2,780
Total Built-in Changes	0	0	0	0	0	4,965	(10,350)	(5,385)
FY 2015 Current Services	157	149	1,338	592	2,236	337,619	214,074	551,693
FY 2015 Program Changes								
Security Realignment Initiative	0	0	(119)	(5)	(124)	(19,660)	(20,781)	(40,441)
Total Program Changes	0	0	(119)	(5)	(124)	(19,660)	(20,781)	(40,441)
FY 2015 Request	157	149	1,219	587	2,112	317,959	193,293	511,252

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistance for Europe and Eurasia	30	0	5,333	30	0	5,203	30	0	4,654	0	0	(549)
Assistant Secretary	34	0	6,643	34	0	6,477	34	0	5,800	0	0	(677)
Deputy Assistant Secretary 1	4	0	315	4	0	308	4	0	275	0	0	(33)
Deputy Assistant Secretary 2	4	0	315	4	0	308	4	0	275	0	0	(33)
Deputy Assistant Secretary 3	4	0	315	4	0	308	4	0	275	0	0	(33)
European Union and Regional Affairs	27	0	1,931	27	0	1,877	27	0	1,690	0	0	(187)
German, Austrian and Swiss Affairs	20	0	1,638	20	0	1,597	20	0	1,430	0	0	(167)
Joint Executive Office	75	0	11,027	75	0	10,679	75	0	9,686	0	0	(993)
Nordic and Baltic Affairs	14	0	1,265	14	0	1,235	14	0	1,104	0	0	(131)
North Central European Affairs	14	0	1,432	14	0	1,392	14	0	1,254	0	0	(138)
Principal Deputy Assistant Secretary	6	0	315	6	0	308	6	0	275	0	0	(33)
Public Affairs	13	0	1,293	13	0	1,251	13	0	1,138	0	0	(113)
Regional Political and Security Issues	25	0	2,117	25	0	2,062	25	0	1,851	0	0	(211)
South Central European Affairs	5	0	1,914	5	0	1,857	5	0	1,678	0	0	(179)
Southern European Affairs	5	0	1,422	5	0	1,388	5	0	1,240	0	0	(148)
UK, Ireland, and Benelux Affairs	4	0	1,164	4	0	1,134	4	0	1,017	0	0	(117)
Western European Affairs	22	0	1,280	22	0	1,247	22	0	1,118	0	0	(129)
Total	**306**	**0**	**39,719**	**306**	**0**	**38,631**	**306**	**0**	**34,760**	**0**	**0**	**(3,871)**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	13	2	4,538	13	2	4,373	12	2	4,005	(1)	0	(368)
Armenia, Yerevan	19	2	5,571	19	2	5,395	17	2	4,894	(2)	0	(501)
Austria, Vienna	29	18	17,053	29	18	16,286	26	18	15,164	(3)	0	(1,122)
Azerbaijan, Baku	20	2	5,729	20	2	5,586	18	2	5,001	(2)	0	(585)
Belarus, Minsk	13	4	3,498	13	4	3,393	12	4	3,068	(1)	0	(325)
Belgium, Brussels	34	15	20,671	34	15	19,756	31	15	18,370	(3)	0	(1,386)
Bermuda, Hamilton	3	2	1,252	3	2	1,199	3	2	1,111	0	0	(88)
Bosnia-Herzegovina, Sarajevo	20	6	9,505	20	6	9,119	18	6	8,418	(2)	0	(701)
Bulgaria, Sofia	19	3	6,911	19	3	6,680	17	3	6,082	(2)	0	(598)
Croatia, Zagreb	15	8	6,464	15	8	6,206	14	8	5,722	(1)	0	(484)
Cyprus, Nicosia	14	10	6,065	14	10	5,821	13	10	5,371	(1)	0	(450)
Czech Republic, Prague	15	5	7,129	15	5	6,833	14	5	6,321	(1)	0	(512)
Denmark, Copenhagen	16	10	6,594	16	10	6,339	15	10	5,831	(1)	0	(508)
Estonia, Tallinn	13	3	3,590	13	3	3,480	12	3	3,151	(1)	0	(329)
Finland, Helsinki	20	3	7,813	20	3	7,526	18	3	6,896	(2)	0	(630)
France, Bordeaux	1	1	453	1	1	436	1	1	399	0	0	(37)
France, Lille	1	1	453	1	1	436	1	1	399	0	0	(37)
France, Lyon	1	1	453	1	1	436	1	1	399	0	0	(37)
France, Marseille	1	3	453	1	3	436	1	3	399	0	0	(37)
France, Paris	78	20	41,172	78	20	39,787	71	20	36,245	(7)	0	(3,542)
France, Rennes	1	1	369	1	1	357	1	1	323	0	0	(34)
France, Strasbourg	1	1	453	1	1	436	1	1	399	0	0	(37)
France, Toulouse	1	1	453	1	1	436	1	1	399	0	0	(37)
Georgia, Tbilisi	22	1	7,989	22	1	7,715	20	1	7,036	(2)	0	(679)
Germany, Berlin	65	40	35,340	65	40	33,797	59	35	31,394	(6)	(5)	(2,403)
Germany, Dusseldorf	3	0	1,970	3	0	1,875	3	0	1,757	0	0	(118)
Germany, Frankfurt	55	25	26,051	55	25	24,912	50	25	23,140	(5)	0	(1,772)
Germany, Hamburg	4	2	1,703	4	2	1,633	4	2	1,508	0	0	(125)
Germany, Leipzig	4	1	1,703	4	1	1,633	4	1	1,508	0	0	(125)
Germany, Munich	6	5	2,840	6	5	2,724	5	5	2,517	(1)	0	(207)
Greece, Athens	35	15	16,341	35	15	15,657	32	15	14,489	(3)	0	(1,168)
Greece, Thessaloniki	3	2	972	3	2	935	3	2	859	0	0	(76)
Hungary, Budapest	19	11	9,355	19	11	8,958	17	11	8,300	(2)	0	(658)
Iceland, Reykjavik	8	6	2,296	8	6	2,221	7	6	2,018	(1)	0	(203)
Ireland, Dublin	11	15	7,097	11	15	6,762	10	15	6,324	(1)	0	(438)
Italy, Florence	3	1	1,135	3	1	1,088	3	1	1,005	0	0	(83)
Italy, Milan	9	2	4,354	9	2	4,169	8	2	3,862	(1)	0	(307)
Italy, Naples	3	6	1,896	3	6	1,805	3	6	1,691	0	0	(114)
Italy, Rome	43	22	23,546	43	22	22,510	39	22	20,921	(4)	0	(1,589)
Kosovo, Pristina	13	0	5,080	13	0	4,905	12	0	4,473	(1)	0	(432)
Latvia, Riga	10	8	4,302	10	8	4,130	9	8	3,808	(1)	0	(322)
Lithuania, Vilnius	13	4	3,664	13	4	3,529	12	4	3,234	(1)	0	(295)
Luxembourg, Luxembourg	11	4	3,712	11	4	3,585	10	4	3,269	(1)	0	(316)
Macedonia, Skopje	14	3	5,623	14	3	5,404	13	3	4,972	(1)	0	(432)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Malta, Valletta	9	6	3,849	9	6	3,693	8	6	3,407	(1)	0	(286)
Moldova, Chisinau	13	6	3,198	13	6	3,111	12	6	2,798	(1)	0	(313)
Montenegro, Podgorica	9	4	1,956	9	4	1,916	8	4	1,701	(1)	0	(215)
Netherlands, Amsterdam	1	5	457	1	5	440	1	5	403	0	0	(37)
Netherlands, The Hague	22	5	9,650	22	5	9,266	20	5	8,542	(2)	0	(724)
Norway, Oslo	15	8	5,489	15	8	5,288	14	8	4,845	(1)	0	(443)
OSCE Vienna	18	0	4,338	18	0	4,224	16	0	3,792	(2)	0	(432)
Poland, Krakow	0	4	1,573	0	4	1,481	0	4	1,416	0	0	(65)
Poland, Warsaw	28	9	12,644	28	9	12,124	26	9	11,203	(2)	0	(921)
Ponta Delgada	1	3	556	1	3	533	1	3	492	0	0	(41)
Portugal, Lisbon	19	8	8,175	19	8	7,857	17	8	7,230	(2)	0	(627)
Romania, Bucharest	19	10	6,745	19	10	6,500	17	10	5,950	(2)	0	(550)
Russia, Moscow	103	40	24,850	103	40	23,903	91	40	21,959	(12)	0	(1,944)
Russia, St Petersburg	19	3	5,301	19	3	5,151	17	3	4,643	(2)	0	(508)
Russia, Vladivostok	6	4	1,291	6	4	1,255	5	4	1,129	(1)	0	(126)
Russia, Yekaterinburg	4	3	1,045	4	3	1,014	4	3	917	0	0	(97)
Serbia, Belgrade	16	15	5,468	16	15	5,278	15	15	4,817	(1)	0	(461)
Slovakia, Bratislava	13	4	4,606	13	4	4,437	12	4	4,066	(1)	0	(371)
Slovenia, Ljubljana	10	5	3,802	10	5	3,659	9	5	3,358	(1)	0	(301)
Spain, Barcelona	3	3	1,662	3	3	1,595	3	3	1,472	0	0	(123)
Spain, Madrid	24	33	12,720	24	33	12,157	22	33	11,305	(2)	0	(852)
Sweden, Stockholm	22	16	7,471	22	16	7,214	20	16	6,580	(2)	0	(634)
Switzerland, Bern	19	8	8,016	19	8	7,697	17	8	7,095	(2)	0	(602)
Turkey, Adana	3	1	719	3	1	697	3	1	631	0	0	(66)
Turkey, Ankara	47	17	15,008	47	17	14,480	43	17	13,227	(4)	0	(1,253)
Turkey, Istanbul	14	5	4,225	14	5	4,111	13	5	3,696	(1)	0	(415)
Turkey, Izmir	0	1	175	0	1	165	0	1	158	0	0	(7)
USEU	34	7	8,284	34	7	8,069	31	7	7,239	(3)	0	(830)
USNATO	38	3	9,336	38	3	9,099	35	3	8,155	(3)	0	(944)
USOECD	18	8	4,521	18	8	4,396	16	8	3,956	(2)	0	(440)
Ukraine, Kyiv	38	4	10,354	38	4	10,104	35	4	9,034	(3)	0	(1,070)
United Kingdom, Belfast	5	2	2,583	5	2	2,472	5	2	2,292	0	0	(180)
United Kingdom, Edinburgh	1	2	644	1	2	616	1	2	571	0	0	(45)
United Kingdom, London	37	40	22,508	37	40	21,555	34	40	19,968	(3)	0	(1,587)
Vatican City, Holy See	8	5	2,265	8	5	2,191	7	5	1,993	(1)	0	(198)
Total	**1,338**	**592**	**539,095**	**1,338**	**592**	**518,447**	**1,219**	**587**	**476,492**	**(119)**	**(5)**	**(41,955)**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	291,711	283,576	255,372	(28,204)
1200 Personnel Benefits	151,784	146,071	134,078	(11,993)
2100 Travel & Trans of Persons	14,722	13,864	13,252	(612)
2200 Transportation of Things	3,572	3,364	3,215	(149)
2300 Rents, Comm & Utilities	25,009	23,551	22,511	(1,040)
2500 Other Services	49,144	46,279	44,235	(2,044)
2600 Supplies and Materials	14,291	13,458	12,863	(595)
3100 Personal Property	25,009	23,551	22,511	(1,040)
4100 Grants, Subsidies & Contributions	3,572	3,364	3,215	(149)
Total	**578,814**	**557,078**	**511,252**	**(45,826)**

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	0	0	0	0
Funds	35,675	7,048	7,048	0

Program Description

The Foreign Service National Separation Liability Trust Fund (FSNSLTF) was established pursuant to section 151 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (Public Law 102-138) (22 U.S.C. 4012a) to provide separation pay for Foreign National employees of agencies of the U.S. Government, other than the Department of Defense. The Department of State funds and manages its own FSNSLTF separate and apart from any separation pay that may be provided by other agencies to non-State Locally Employed Staff (LE Staff).

The FSNSLTF currently provides for the accrued separation pay of LE Staff in 55 countries (including FSNs, Personal Service Contractors, and Personal Services Agreements) who voluntarily resign, retire, lose their jobs due to a reduction-in-force, or die in service; it applies only in those countries that, due to local labor law or practice, require a lump-sum payment for voluntary separation based on years of service; and where a post cannot arrange a more advantageous package through an in-country financial institution including the local social security program. Moreover, for those posts whose separation pay plans permit, eligible employees can periodically obtain advances on accrued separation balances prior to separation.

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

Justification of Request

The Department's FY 2015 D&CP request of $7 million will keep pace with the growing accrued liability for LE Staff at the 55 participating posts. Primarily as a result of revamping the projection methodology from being based on payments made to departing LE Staff to reflecting the accrued liability growth, the FSNSLTF is 100 percent funded. As of September 30, 2013 the overall fund balance of $310 million covered the liabilities for the 17,248 LE Staff enrolled in the plan. In addition to the funds requested in this chapter, resources from Worldwide Security Protection, the Border Security Program, and International Narcotics Control and Law Enforcement (INCLE) are provided to the FSNSLTF to offset costs for LE Staff paid through those resources.

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	35,675	0	35,675
FY 2014 Estimate	0	0	0	0	0	7,048	0	7,048
FY 2015 Current Services	0	0	0	0	0	7,048	0	7,048
FY 2015 Request	0	0	0	0	0	7,048	0	7,048

Funds by Object Class

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1200 Personnel Benefits	35,675	7,048	7,048	0
Total	**35,675**	**7,048**	**7,048**	**0**

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary
($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	18,160	17,256	17,256	0

Program Description

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

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

Active participation in these conferences is important. Otherwise, the United States risks losing its voice and influence in promoting and protecting key interests as policies are adopted, reform measures are considered, and directions and priorities of activities are decided in a variety of multilateral international organizations in which the United States has membership. To this end, IO/C supports conferences involving substantial U. S. Government participation, including the regular UN preparatory meetings for the annual United Nations General Assembly (UNGA) and the UN subsidiary bodies and specialized agencies, the Economic and Social Council and its commission, the International Atomic Energy Agency, the Assembly of State Parties to the Rome Statute of the International Criminal Court where the U.S. participates as an observer, the World Health Organization, the Food and Agriculture Organization, the International Labor Organization, the UN Framework Convention on Climate Change (UNFCCC), the International Labor Organization (ILO), and the International Telecommunications Union. The United States also participates as a member in the United Nations Educational, Scientific, and Cultural Organization meetings, as well as meetings of the United Nations Human Rights Council (HRC).

In addition to support for multilateral conferences, IO/C has addressed requirements associated with new meetings, special initiatives or high priority interests, such as the OAS Inter-American Committee against

Terrorism, the G8 meeting and G20 Summits, the Forum for the Future, and the Open Government Partnership. UN Convention against Transnational Organized Crime, the UN Women Executive Board, the Hague Conference – Judgments Project, the Global Platform for Disaster Risk Procedures and the Centre for Trade Facilitation and Electronic Business Forum. In FY 2014, the Department will also host the U.S. Africa Leader's Summit.

Justification of Request

The Department's Office of International Conferences (IO/C) FY 2015 Request is $17.2 ($4.1 million for traditional IO/C programs to support U.S. delegates and $13.1 million for centralized conferences). IO/Cs request of $4.1 million is sufficient to fund the travel of key subject matter experts to accredited multilateral conferences, to support U.S. delegations during multilateral conferences and to appropriately manage non-recurring U.S. hosted domestic based centralized conferences.

IO/C will to continue to fund about 350 participants in the most important multilateral conferences, and provide U.S. delegations with logistics support for the 25 or so larger international conferences held each year (HRC, ICC, ICC, OASGA, OECD, UNGA, and UNFCCC). In addition to the stated conferences, IO/C was asked to support the UN Association of Southeast Asian Nations Forum and Summit that will occur in Indonesia. History has shown that the administration has been strongly committed to multilateral engagement. Much of the work of international institutions occurs at conferences. However, IO/C routinely denies justified requests that meet the Department's priorities for delegate funding and conference support due to budget constraints.

To meet the projected U.S. leader hosted conferences and summits, IO/C requests $13.1 million for centralized conferences to address requirements associated with hosting or participating in meetings where U.S. and foreign leaders can further U.S. interests, and address new or special initiatives reflecting the priorities of the Administration. These meetings or conferences include the G8 meetings and G20 Summits, the U.S. hosting of the Asia-Pacific Economic Cooperation, the Arctic Council, the Extended Continental Shelf, the Plenipotentiary Conference and the preparatory meeting for WRC-15 (telecommunication conferences). Conferences will be hosted in government-owned facilities whenever possible, consistent with the plan to reduce administrative costs. These activities fall within the national security and international diplomacy functions as defined in OMB Memo 12-12.

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	18,160	0	18,160
FY 2014 Estimate	0	0	0	0	0	17,256	0	17,256
FY 2015 Current Services	0	0	0	0	0	17,256	0	17,256
FY 2015 Request	0	0	0	0	0	17,256	0	17,256

Funds by Object Class

($ in thousands)

Office of International Conferences	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease From FY2014
2100 Travel & Trans of Persons	17,167	16,207	16,207	0
2500 Other Services	993	1,049	1,049	0
Total	18,160	17,256	17,256	0

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BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	370	370	364	(6)
Funds	72,836	72,099	68,319	(3,780)

Program Description

Transnational challenges such as climate change, food security, nuclear nonproliferation, and regional conflict require strong and sustained U.S. multilateral engagement, and a robust, responsive, and responsible international system. The Bureau of International Organization Affairs and its missions are central to defining and guiding U.S. interaction with this system, which includes the United Nations, UN specialized and technical agencies, and a host of other international organizations.

Today more than ever, the U.S. economy and security are intertwined with and inseparable from the rest of the globe and many of its most pressing challenges are shared by many nations. To respond to these realities, the Administration launched in 2009 a concerted effort to expand, strengthen, and prioritize multilateral engagement. That effort has resulted in groundbreaking partnerships on issues of common concern, an increasingly robust defense of universal values and human rights, new actions to promote peace and security, and innovative efforts to foster economic development, such as promoting broadened and improved access to the internet, strengthening global telecommunications systems, and improving access for women to markets and business financing.

The Bureau of International Organization Affairs (IO) and its missions in New York, Geneva, Vienna, Rome, Paris, Montreal, and Nairobi play an indispensable role in implementing the Administration's vision for advancing U.S. interests through multilateral channels.

Priorities

U.S. multilateral leadership has never been more crucial. Global challenges including sustainable development, food security, and nonproliferation continue to demand focused U.S. attention. In addition, conflict and political evolution in the Middle East, the Sahel, and Central Africa will require broad and sustained international engagement. Emerging powers including Brazil, India, China, and South Africa will continue to expand their activities and influence on the global stage, and their priorities, actions, and preferred outcomes will not always be in accord with those of the United States. The Department must work constructively and relentlessly with the UN and its affiliated organizations to achieve positive and enduring reform, including on management and oversight issues.

Five overarching goals frame U.S. priorities in the international system, including with the United Nations. First among these goals is the continuing emphasis on employing multilateral tools to advance international stability and human security. This emphasis reflects the U.S. determination to strengthen UN peace operations and promote assertive Security Council action on armed conflict, sanctions, terrorism, and other urgent issues. UN peace operations directly serve U.S. national interests and are cost-effective. If the Department had to deploy American forces to carry out similar duties, it would be substantially more expensive. Importantly, however, this goal also reflects a broadened view on security

issues to include food security, global health, the Administration's initiative on atrocity prevention and response.

The U.S. will also continue its emphasis on supporting successful political and economic transitions in frontline states. While those states will assuredly include Afghanistan and Iraq, this goal also incorporates discussion of the conflicts in Syria, Mali, Central African Republic, etc., as well as evolving political transitions in the Middle East and North Africa.

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

The U.S. must also continue its efforts to strengthen the complex global systems upon with the world's interaction on a host of technical issues are dependent. These systems are not always recognized or appreciated by their beneficiaries, but every international phone call, every international flight or package delivery, every global exchange of information over the Internet, is made possible by agreement of the world community and facilitated by an international convention or organization. These systems include important organizations such as the International Atomic Energy Agency, which strives to maintain the integrity of the nuclear nonproliferation regime. Effective management of these global systems advances American national interests and protects the nation's health.

Underpinning much of the U.S. effort to advance its national interests in international fora is the continuing focus on improved effectiveness, efficiency, and evaluation of international organizations, as well as improvements in its own diplomatic readiness. As the largest contributor to the UN, the United States exercises great influence, and has a special obligation to promote necessary reform to safeguard and maximize U.S. taxpayers' investment.

In addition to pursuing management and oversight reforms, the United States remains committed to reform unhealthy UN processes and preoccupations – especially the disproportionate and unjust attention paid to Israel. Across the UN system, Israel has long been subject to one-sided resolutions and politically motivated investigations. Such counterproductive actions by member states only serve to undermine these important multilateral institutions, and the United States will not only fight these actions at every turn, but will also continue to promote full and equal Israeli participation in international bodies and support its proactive and positive contributions to the UN.

These challenges notwithstanding, few substantive actions are adopted in UN bodies without U.S. support and leadership, and there can be no doubt that U.S. interests are best served by remaining fully and broadly engaged with the international system. Doing so in times of constrained fiscal circumstances requires that the Bureau be constantly attentive to cost-savings opportunities and aware of the potential need for trade-offs.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Justification of Request

The Department's FY 2015 Request is $68.3 million, a decrease of -$3.8 million below the FY 2014 Estimate. The FY 2015 American Salaries level reflects a reduction of -$2.9 million based on analyses following the FY 2014 lapse in appropriation. The request includes $500,000 for the Federal pay increase and $400,000 for Locally Employed Staff wage increases.

In addition, the FY 2015 Request includes the following:

Security Realignment Initiative: -$1,804,000, -6 FS Overseas positions
As part of the ongoing Security Realignment Initiative (SRI), ICASS Marine Security Guard Detachment costs previously funded from the Diplomatic and Consular Programs account will be realigned to the Diplomatic Security Worldwide Security Protection account. The FY 2015 Request includes the realignment of -$1.8 million and -6 FS Overseas positions in support of the SRI.

Economic Statecraft: $600,000, 1 FS Domestic and 1 FS Overseas positions
The FY 2015 Request assumes a preliminary distribution of 2 positions and $602,885 currently requested in the HRI section. Positions and resources may be distributed to the IO Bureau once funding is secured. The request assumes 1 FS domestic position and 1 FS overseas position in Montreal.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	227	68	75	8	378	29,092	43,744	72,836
FY 2014 Estimate	227	68	75	8	378	26,277	45,822	72,099
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(2,868)	(2,868)
Pay Increase	0	0	0	0	0	30	460	490
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	402	0	402
Total Built-in Changes	0	0	0	0	0	432	(2,408)	(1,976)
FY 2015 Current Services	227	68	75	8	378	26,709	43,414	70,123
FY 2015 Program Changes								
Security Realignment Initiative	0	0	(6)	0	(6)	(772)	(1,032)	(1,804)
Total Program Changes	0	0	(6)	0	(6)	(772)	(1,032)	(1,804)
FY 2015 Request	227	68	69	8	372	25,937	42,382	68,319

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	162	0	26,637	162	0	26,753	162	0	25,191	0	0	(1,562)
U.S. Mission to the UN	133	0	19,954	133	0	19,825	133	0	18,756	0	0	(1,069)
Total	**295**	**0**	**46,591**	**295**	**0**	**46,578**	**295**	**0**	**43,947**	**0**	**0**	**(2,631)**

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	16	2	5,240	16	2	5,069	15	2	4,852	(1)	0	(217)
Canada, Montreal	1	0	844	1	0	853	1	0	801	0	0	(52)
France, Paris	8	0	3,118	8	0	3,028	7	0	2,894	(1)	0	(134)
Italy, Rome	6	1	2,772	6	1	2,672	6	1	2,561	0	0	(111)
Kenya, Nairobi	1	0	433	1	0	415	1	0	399	0	0	(16)
Switzerland, Geneva	43	5	13,838	43	5	13,484	39	5	12,865	(4)	0	(619)
Total	**75**	**8**	**26,245**	**75**	**8**	**25,521**	**69**	**8**	**24,372**	**(6)**	**0**	**(1,149)**

Funds by Object Class

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	45,653	46,081	43,298	(2,783)
1200 Personnel Benefits	13,218	13,403	12,569	(834)
2100 Travel & Trans of Persons	1,520	1,373	1,355	(18)
2200 Transportation of Things	269	243	240	(3)
2300 Rents, Comm & Utilities	3,890	3,514	3,469	(45)
2400 Printing & Reproduction	604	546	539	(7)
2500 Other Services	5,905	5,334	5,265	(69)
2600 Supplies and Materials	1,630	1,472	1,453	(19)
3100 Personal Property	147	133	131	(2)
Total	**72,836**	**72,099**	**68,319**	**(3,780)**

OFFICE OF THE MEDICAL DIRECTOR

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	147	147	147	0
Funds	37,828	39,490	37,819	(1,671)

Program Description

The mission of the Office of Medical Services (MED) is to safeguard and promote the health and wellbeing of America's diplomatic community. There are over 180 health units, and approximately 100 of those are staffed by 140 Foreign Service (FS) nurse practitioners, physician assistants, physicians (including psychiatrists), and medical technologists. Most FS medical providers are deployed in hardship posts. MED's patient population and workload have increased tremendously in recent years. The overseas patient population has increased from about 25,000 to 53,000 since FY 2002, and patient visits have doubled from 115,000 to over 245,000 per year. The number of medical clearances issued increased 600 percent from about 4,000 in FY 2002 to 26,600 in FY 2013.

MED has an active health promotion and education program in place with regular outreach and information to the field. Domestically, MED maintains three occupational health units. Medical staff provide emergency care to injured employees, administer travel immunizations, and offer health promotion activities at these health units. The Mental Health Services (MHS) section within MED directs mental health care delivered to Foreign Service employees and eligible family members by the Regional Medical Officer/Psychiatry and other ancillary providers. MED also provides preventive care by offering seminars on mental health topics, stress management, dealing with cancer, coping with divorce, raising children overseas, conflict resolution in the workplace, substance abuse, and coping with depression and anxiety. In particular, the Deployment Stress Management Program (DSMP) works to prevent, diagnose and treat mental health conditions related to deployment at high stress, high threat, and unaccompanied posts.

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

For FY 2015 MED's strategic goals are:

- Maximize use of Information Technology (IT) in innovative and progressive ways to enhance medical services offered to the Department;
- Promote employee health and wellness domestically and overseas;
- Provide appropriate medical services necessary for the support of Expeditionary Diplomacy; and
- Expansion of Employee Consultative Services Program.

Performance

The expansion of ECS reflects the growing need to provide confidential employee assistance counseling to employees and their families in overseas locations in different time zones. In order to accomplish this,

OFFICE OF THE MEDICAL DIRECTOR

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

Active Performance Indicator	Expand children and family services by increasing the number of staff and hours in the Employee Consultation Services (ECS) over the next five to seven years to respond to MED's growing patient population.
TARGETS AND RESULTS	
FY 2015 Target	• Employee assistance counseling is available to 60 percent of FS and CS staff during the hours of 7:00 am and 5:00 pm. • Increase counseling via telephone and telemedicine communication to 60 percent of the patient population where equipment is available. • Assure availability of Child and Family Services by offering telephonic and telemedicine counseling to 25 percent of the FS and CS patient population.
FY 2014 Target	• Employee assistance counseling is available to 50 percent of FS and CS staff during the expanded hours. • Increase counseling via telephone and telemedicine communication to 50 percent of the patient population. • Assure availability of Child and Family Services by offering telephonic and telemedicine counseling to 20 percent of the FS and CS patient population.
FY 2013 Target	FY 2013 Result
Two distinct services, EAP and CFS, established by July 2013.	On July 1, 2013 the new Child and Family Program (CFS) was established. This program oversees all education services and medical clearances for special needs children. At the same time a distinct EAP program was created to focus specifically on providing clinical services to employees. In 2013, 818 employees were recipients of services from EAP.
All children services have transitioned to the CFS.	All education services and medical clearances for special needs children are now overseen by this program. Since October 2013, the Child and Family Program has had 42 Video-teleconferencing consultations.
ECS/EAP has increased telemedicine contact with overseas posts where equipment is available.	Telemedicine contact with overseas posts began in earnest in 2013. A total of 160 employees overseas received services from ECS via VTC including individual and group support, consultations and briefings, up from zero VTC contacts in 2012.

FY 2012 Result	• Program policy has been developed in the form of a detailed work plan - Completed • Program was initiated via issuance of an ALDAC -- Issued Oct 2012 • Staffing, format and hours have been identified in a detailed work plan - Completed • ECS staff will be testing system with selected posts with video teleconference capability.
FY 2011 Result	N/A
FY 2010 Result	N/A
FY 2009 Result	N/A
FY 2008 Result	N/A
VERIFICATION AND VALIDATION	
Methodology	Performance results are determined by reviews and updates during regular design progress meetings, weekly construction progress meetings, weekly project tracking meetings and weekly activity reports. These are supplemented by inspection reports for construction in place, which serve as justification for progress payment review and approval.
Data Source and Quality	The GSA provides progress and weekly activity reports, construction and occupancy schedules, progress meeting minutes, management plans, and completed activities. The reports provide accurate information with a high degree of confidence and reliability. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Department's FY 2015 Request of $37.8 million for MED is a decrease of -$1.7 million below the FY 2014 Estimate level, including -$900,000 for current services, and -$800,000 for the Security Realignment Initiative, in which costs for the support of ICASS Marine Security Guard Detachments formerly funded from the Diplomatic & Consular Programs account are being realigned to Worldwide Security Protection funding.

OFFICE OF THE MEDICAL DIRECTOR

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	111	32	4	0	147	21,047	16,781	37,828
FY 2014 Estimate	111	32	4	0	147	22,532	16,958	39,490
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(1,080)	(1,080)
Pay Increase	0	0	0	0	0	39	176	215
Total Built-in Changes	0	0	0	0	0	39	(904)	(865)
FY 2015 Current Services	111	32	4	0	147	22,571	16,054	38,625
FY 2015 Program Changes								
Security Realignment Initiative	0	0	0	0	0	(707)	(99)	(806)
Total Program Changes	0	0	0	0	0	(707)	(99)	(806)
FY 2015 Request	111	32	4	0	147	21,864	15,955	37,819

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Medical Director (MED)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
ICASS	0	0	5,069	0	0	5,427	0	0	5,266	0	0	(161)
Medical Director	41	0	5,375	41	0	5,600	41	0	5,357	0	0	(243)
Office of Clinical Services	41	0	13,173	41	0	13,762	41	0	13,179	0	0	(583)
Office of Foreign Service Health Practitioners Program	17	0	2,081	17	0	2,188	17	0	2,103	0	0	(85)
Office of Mental Health Services	44	0	7,551	44	0	7,763	44	0	7,373	0	0	(390)
Total	**143**	**0**	**33,249**	**143**	**0**	**34,740**	**143**	**0**	**33,278**	**0**	**0**	**(1,462)**

OFFICE OF THE MEDICAL DIRECTOR

Staff and Funds by Post

($ in thousands)

Office of the Medical Director (MED)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Angola, Luanda	0	0	241	0	0	250	0	0	239	0	0	(11)
Australia, Canberra	0	0	241	0	0	250	0	0	239	0	0	(11)
Bahrain, Manama	0	0	241	0	0	250	0	0	239	0	0	(11)
Belarus, Minsk	0	0	241	0	0	250	0	0	239	0	0	(11)
Burkina Faso, Ouagadougou	0	0	241	0	0	250	0	0	239	0	0	(11)
Burma, Rangoon	0	0	241	0	0	250	0	0	239	0	0	(11)
Burundi, Bujumbura	0	0	241	0	0	250	0	0	239	0	0	(11)
Colombia, Bogota	0	0	241	0	0	250	0	0	239	0	0	(11)
Djibouti (Rep. Of), Djibouti	0	0	241	0	0	250	0	0	239	0	0	(11)
Gabon, Libreville	0	0	241	0	0	250	0	0	239	0	0	(11)
Haiti, Port-au-Prince	0	0	241	0	0	250	0	0	239	0	0	(11)
India, Chennai (CG)	0	0	241	0	0	250	0	0	239	0	0	(11)
Mauritania, Nouakchott	0	0	241	0	0	250	0	0	239	0	0	(11)
Nigeria, Lagos	1	0	241	1	0	250	1	0	239	0	0	(11)
Panama, Panama City	0	0	241	0	0	250	0	0	239	0	0	(11)
Poland, Warsaw	1	0	241	1	0	250	1	0	239	0	0	(11)
South Korea, Seoul	1	0	241	1	0	250	1	0	239	0	0	(11)
Sudan, Khartoum	0	0	241	0	0	250	0	0	239	0	0	(11)
Togo, Lome	0	0	241	0	0	250	0	0	239	0	0	(11)
Total	**3**	**0**	**4,579**	**3**	**0**	**4,750**	**3**	**0**	**4,541**	**0**	**0**	**(209)**

Funds by Object Class

($ in thousands)

Office of the Medical Director (MED)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	17,238	17,607	16,664	(943)
1200 Personnel Benefits	2,958	3,007	2,839	(168)
2100 Travel & Trans of Persons	7,486	8,014	7,776	(238)
2200 Transportation of Things	75	80	78	(2)
2300 Rents, Comm & Utilities	50	54	52	(2)
2400 Printing & Reproduction	49	52	50	(2)
2500 Other Services	7,449	7,975	7,739	(236)
2600 Supplies and Materials	1,653	1,770	1,718	(52)
3100 Personal Property	870	931	903	(28)
Total	**37,828**	**39,490**	**37,819**	**(1,671)**

OFFICE OF THE MEDICAL DIRECTOR

Physicians' Comparability Allowance (PCA) Worksheet

		PY 2013 (Actual)	CY 2014 (Estimates)	BY 2015* (Estimates)
1) Number of Physicians Receiving PCAs		94	94	99
2) Number of Physicians with One-Year PCA Agreements		61	61	66
3) Number of Physicians with Multi-Year PCA Agreements		33	33	33
4) Average Annual PCA Physician Pay (without PCA payment)		156,000	156,000	156,000
5) Average Annual PCA Payment		26,000	26,000	26,000
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	79	79	83
	Category II Research Position	0	0	0
	Category III Occupational Health	0	0	0
	Category IV-A Disability Evaluation	0	0	0
	Category IV-B Health and Medical Admin.	15	15	16

*FY 2015 data will be approved during the FY 2016 Budget cycle.

7) If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.

N/A

8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.

The Department has been paying a PCA to its MED physicians for many years. Since FY-2000, the Department has set the payment of PCA at the rate of $30,000 for physicians with more than 60 months of service as Governments physicians; $22,000 for physicians with more than 24 months but less than 60 months of service as Government physicians; and $14,000 for physicians with twenty-four months or less of services as a Government physician. We believe these payments are necessary in all categories to recruit and retain qualified physicians to fulfill the Department's mission.

9) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist).

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

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

OFFICE OF THE MEDICAL DIRECTOR

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

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

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

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

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

None

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BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	1,089	1,089	1,035	(54)
Funds	365,577	277,043	321,482	44,439
Overseas Contingency Operations Funds	1,075,305	180,741	309,774	129,033
Total Funds	1,440,882	457,784	631,256	173,472

Program Description

In FY 2015, the top resource priority for the Bureau of Near Eastern Affairs (NEA) is aligned with the President's policy directive for the region: to support the democratic transitions and political reforms across the Middle East and North Africa and strengthen civil society actors as a means toward realizing the aspirations of the people. The continuing period of transition will bring many challenges and new opportunities. Building strong partnerships with new governments and newly empowered citizens will require sustained engagement. Promoting long-term, equitable economic growth and helping establish fiscal stability in the region requires broad and sustained engagement, both bilaterally and with international partners. Some transitions, such as that experienced in Libya and anticipated for Syria, will further require close coordination with the international community on crisis response and stabilization. Support for political and economic reform requires dedicating resources to analysis, reporting, coordination, and dialogue.

At the same time, NEA embassies will continue to pursue the long-standing goals for the region, including advancing Middle East Peace, countering threats to regional security from violent extremists, holding Iran accountable to its international obligations, promoting commercial engagement and trade, and establishing management platforms that can effectively support robust engagement. Consistent engagement by U.S. diplomats overseas is required to continue to advance U.S. national security interests.

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

NEA will continue to respect the fact that each country faces a unique set of circumstances that cannot be addressed by a one-size-fits-all policy.

Iraq

Internally and regionally, Iraq's pressures continue to build, exacerbated by a resurgent terrorist network led by al-Qa'ida's Iraq-based affiliate, now known publicly as the Islamic State of Iraq and the Levant (ISIL). In 2013 alone, the number of fatalities from terrorist attacks was over 7,000 killed as of November 30; this is fast approaching levels last seen in 2008, shortly after the height of the sectarian

conflict. The United States must remain focused on supporting Iraq's efforts against ISIL, and should continue to support a stable, sovereign, self-reliant Iraq.

Combined with the larger wave of change in the region, it is clear that NEA's continued work to build a strategic partnership with Iraq is increasingly crucial. Iraq is working to build its nascent democratic institutions despite the significant security challenges it faces. Challenges remain, however, and the United States must remain focused on the goal of a stable, sovereign, self-reliant Iraq.

Following the 2012 transition to a civilian-led U.S. mission in Iraq, FY 2015 represents a delicate period for Mission Iraq amidst a sharp increase in sectarian violence in Iraq in 2013. In FY 2015, the Department will be fully responsible for multiple critical support functions once performed by the U.S. military, including security, transportation, and life support. These functions are essential to support the diplomatic profile necessary to make Mission Iraq a success by continuing to strengthen democratic institutions and encourage Iraq's reintegration into the international community.

The Iraq Overseas Contingency Operations (OCO) request is discussed in detail in the OCO chapter.

NEA Bureau Performance

The Office of the Special Envoy for Israeli and Palestinian Negotiations (SEIPN) and NEA will work to help facilitate through negotiations the establishment of an independent Palestinian state living side by side with Israel in peace and security. The two-state solution is central to the President's stated goal of comprehensive peace in the Middle East, defined as peace between Israel and the Palestinians, Israel and Syria, and Israel and Lebanon, and the normalization of relations between Israel and all its neighbors. In pursuit of this goal, it will be important to have robust institutional development activities to promote government effectiveness and transparency, improve the Palestinian economy, and promote the rule of law, including security sector reforms.

Active Performance Indicator	Increased ability to maintain law and order in the West Bank and Gaza, as measured by the World Bank Governance Indicator score						
Prior Year Results				**FY 2013**		**Planned Targets**	
FY 2009	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
44.8	49.3	41.3	46	55	Available late 2014.	60	65
Methodology	The World Bank has compiled the results of dozens of separate studies and indices, weighting them by level of accuracy and completeness of the surveys. In FY 2008, the West Bank and Gaza ranked in the 22nd percentile overall. The FY 2009 target was to achieve a ranking of the 25th percentile and a ranking of 44.8 substantially exceeded the target. As a result, FY 2012 and FY 2013 targets were revised to continue this trend.						

Data Source and Quality	World Bank Governance Indicators (http://info.worldbank.org/governance/wgi/index.aspx#home). The World Bank has provided detailed background notes online on their data collection and statistical methods. These methods have been thoroughly researched and professionally analyzed.

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

Active Performance Indicator							Increased ability to maintain law and order in the West Bank and Gaza, as measured by the World Bank Governance Indicator score
Prior Year Results			**FY 2013**			**Planned Targets**	
FY 2009	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
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Data Source and Quality	World Bank Governance Indicators (http://info.worldbank.org/governance/wgi/index.aspx#home). The World Bank has provided detailed background notes online on their data collection and statistical methods. These methods have been thoroughly researched and professionally analyzed.						

Justification of Request

The FY 2015 Enduring Request is $321.5 million, an increase of $44.4 million above the FY 2014 Estimate. The FY 2015 American Salaries level reflects a reduction of -$8.6 million based on analyses following the FY 2014 lapse in appropriation. The request includes $1.7 million for the American pay increase and $6.8 million for wage increases for Locally Employed Staff (LE Staff). The FY 2015 Overseas Contingency Operations (OCO) request is $309.8 million, an increase of $129 million from the FY 2014 level. The justification for OCO resources is detailed in the OCO Chapter.

In addition, the FY 2015 Request includes:

D&CP to WSP Realignment: -2 positions
Two legacy Iraq security positions have been realigned to Diplomatic Security Worldwide Security Protection to ensure all Iraq security requirements fall within Diplomatic Security.

Locally Employed Staff Wage Gap: $0.1 million
NEA requests an additional $128,000 to fund LE Staff wage increases for Program and ICASS (State share) employees. Progress was made in FY 2010 in closing the longstanding gap between funded LE Staff wage increases and the increases recommended based on labor market comparator surveys. This increase provides additional funds above the standard current services level to more fully reflect comparable salaries in the NEA region.

Iraq Regularization: $62.3 million
As Mission Iraq continues its transition from a contingency operation to a more traditional diplomatic presence, the Iraq Operations request reflects costs consistent with prior years. The FY 2015 Iraq Operations enduring request regularizes $59.3 million previously funded through OCO to support Mission Operations, including basic allowances and benefits, travel and operational costs, LE Staff and TCNs salary and support, logistics and life support, and State's share of ICASS. The request also includes $3 million for current services increases. The reduced mission footprint reflects the transfer of the Erbil Diplomatic Support Center (EDSC), the return of 85 percent of Embassy Annex Prosperity to the Iraqi government in FY 2013, the planned FY 2014 transfer of Embassy Annex Prosperity to another U.S. agency, and implementation of ICASS countrywide in FY 2014. These factors will lead to continued reductions in embassy operating costs in the future.

New Positions: $ 3.7 million, +9 positions
The FY 2015 Enduring Request includes funding for 9 new positions (8 FS Overseas, and 1 FS Domestic). The Domestic position is for a Deputy Director for Syria to manage the increased workflow and supervise the increase in personnel. The FS overseas positions requested are a Political Officer in Egypt, Political Officer in Qatar, Political Military Officer in Israel, Information Management Officer in Israel, Political Military Officer in Libya, Deputy Management Officer in UAE, Health Service Practitioner in Oman, and a General Services Officer in Qatar.

Security Realignment Initiative (SRI): -$18.5 million, -61 positions
As part of the ongoing Security Realignment Initiative (SRI), security positions and related costs in addition to ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to Diplomatic Security Worldwide Security Protection (WSP) funding. The FY 2015 Request includes the realignment of 61 Foreign Service positions and -$18.5 million in support of the SRI.

Economic Statecraft: $2.2 million, 5 FS Overseas positions
The request assumes a preliminary distribution of 5 economic statecraft positions and $2.2 million currently requested in the Human Resources Initiative (HRI) section. These 5 Foreign Service positions (Libya, Algeria, Egypt, and two positions in the UAE) and resources may be distributed to NEA once funding is secured.

BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	159	105	825	269	1,358	215,638	149,939	365,577
FY 2014 Estimate	159	105	825	269	1,358	126,158	150,885	277,043
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(8,573)	(8,573)
Pay Increase	0	0	0	0	0	175	1,529	1,704
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	6,783	0	6,783
Total Built-in Changes	0	0	0	0	0	6,958	(7,044)	(86)
FY 2015 Current Services	159	105	825	269	1,358	133,116	143,841	276,957
FY 2015 Program Changes								
D&CP to WSP Realignment	(2)	0	0	0	(2)	0	0	0
LES Wage Gap	0	0	0	0	0	128	0	128
Iraq Regularization	0	0	0	0	0	59,256	0	59,256
New Positions Request	0	1	8	0	9	3,682	0	3,682
Security Realignment Initiative	0	0	(61)	(9)	(70)	(8,310)	(10,231)	(18,541)
Total Program Changes	(2)	1	(53)	(9)	(63)	54,756	(10,231)	44,525
FY 2015 Request	157	106	772	260	1,295	187,872	133,610	321,482

BUREAU OF NEAR EASTERN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Administration	0	0	18,312	0	0	0	0	0	0	0	0	0
Office of Arabian Peninsula	7	0	2,974	7	0	2,853	7	0	2,704	0	0	(149)
Office of Egypt and Levant Affairs	14	0	2,843	14	0	2,809	14	0	2,559	0	0	(250)
Office of Executive Director	72	0	9,462	72	0	9,364	72	0	8,509	0	0	(855)
Office of Iranian Affairs	11	0	3,181	11	0	3,094	11	0	2,879	0	0	(215)
Office of Iraq Affairs	25	0	4,515	25	0	4,549	25	0	4,036	0	0	(513)
Office of Israel and Palestinian Affairs	17	0	2,735	17	0	2,693	17	0	2,464	0	0	(229)
Office of Maghreb Affairs	17	0	2,883	17	0	2,842	17	0	2,596	0	0	(246)
Office of Partnership Initiative	28	0	4,995	28	0	4,968	28	0	4,484	0	0	(484)
Office of Press and Public Diplomacy	23	0	3,601	23	0	3,573	23	0	3,235	0	0	(338)
Office of Regional Affairs	19	0	2,737	19	0	2,707	20	0	2,461	1	0	(246)
Office of the Assistant Secretary	29	0	4,460	29	0	4,424	29	0	4,008	0	0	(416)
Total	**262**	**0**	**62,698**	**262**	**0**	**43,876**	**263**	**0**	**39,935**	**1**	**0**	**(3,941)**

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	18	6	8,363	18	6	8,010	17	6	7,608	(1)	0	(402)
Bahrain, Manama	18	11	9,322	18	11	8,897	17	11	8,491	(1)	0	(406)
Egypt, Cairo	60	42	25,233	60	42	24,251	57	41	22,925	(3)	(1)	(1,326)
Iraq, Baghdad	284	0	75,349	284	0	14,242	259	0	74,898	(25)	0	60,656
Israel, Jerusalem	31	14	14,610	31	14	14,013	31	14	13,283	0	0	(730)
Israel, Tel Aviv	47	34	21,528	47	34	20,646	44	33	19,574	(3)	(1)	(1,072)
Jordan, Amman	46	20	17,353	46	20	16,772	43	19	15,736	(3)	(1)	(1,036)
Kuwait, Kuwait	29	10	10,570	29	10	10,237	27	10	9,579	(2)	0	(658)
Lebanon, Beirut	27	17	8,162	27	17	7,958	25	16	7,379	(2)	(1)	(579)
Libya, Tripoli	17	0	10,211	17	0	9,693	17	0	9,316	0	0	(377)
Morocco, Rabat	34	19	11,966	34	19	11,613	31	18	10,835	(3)	(1)	(778)
Oman, Muscat	21	5	7,114	21	5	6,889	20	5	6,447	(1)	0	(442)
Qatar, Doha	18	4	6,486	18	4	6,265	19	4	5,884	1	0	(381)
Saudi Arabia, Riyadh	59	31	24,140	59	31	23,224	55	30	21,926	(4)	(1)	(1,298)
Syria, Damascus	24	17	10,678	24	17	10,229	22	16	9,712	(2)	(1)	(517)
Tunisia, Tunis	25	16	10,848	25	16	10,414	23	15	9,861	(2)	(1)	(553)
United Arab Emirates, Abu Dhabi	44	16	21,024	44	16	20,151	42	15	19,119	(2)	(1)	(1,032)
Yemen, Sanaa	25	7	9,922	25	7	9,663	23	7	8,974	(2)	0	(689)
Total	**827**	**269**	**302,879**	**827**	**269**	**233,167**	**772**	**260**	**281,547**	**(55)**	**(9)**	**48,380**

BUREAU OF NEAR EASTERN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	171,869	156,282	164,552	8,270
1200 Personnel Benefits	41,656	40,878	42,413	1,535
1300 Benefits Former Personnel	118	109	140	31
2100 Travel & Trans of Persons	9,677	6,676	11,098	4,422
2200 Transportation of Things	2,660	1,691	3,025	1,334
2300 Rents, Comm & Utilities	12,367	9,226	14,308	5,082
2400 Printing & Reproduction	311	288	369	81
2500 Other Services	96,593	42,215	51,020	8,805
2600 Supplies and Materials	8,605	4,163	9,551	5,388
3100 Personal Property	18,132	14,685	21,185	6,500
4100 Grants, Subsidies & Contributions	3,589	830	3,821	2,991
Total	**365,577**	**277,043**	**321,482**	**44,439**

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POST ASSIGNMENT TRAVEL

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	0	0	0	0
Funds	183,347	169,345	173,345	4,000

Program Description

Post Assignment Travel (PAT)

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

Permanent Change of Station (PCS)
The majority of funds are used for travel of employees and eligible family members, shipment of household effects and privately-owned vehicles, and placement of household effects into storage and the continuing storage of those effects. Except for travel funded by other appropriations or bureaus, this account funds all allowable appointment, transfer, home leave, and separation travel for both the Foreign Service and Civil Service. Tours of duty are generally three or four years at most overseas posts and one or two years at posts with extreme hardship conditions. While costs vary extensively worldwide, the projected average cost per PCS including applicable training per diem is $41,303.

Training Per Diem
Per diem is provided for employees while in extended training at the Foreign Service Institute (FSI) in Arlington, Virginia. The training prepares Foreign Service Generalists and Specialists for their next overseas assignment. Employees can receive per diem for up to two years while studying difficult languages at FSI. The average length of language training at FSI and other training facilities throughout the world has recently increased as a result of the Accountability Review Board (ARB) on Benghazi report that recommended the Department enhance its hard-language capacity at High Threat Posts.

Expanded Foreign Affairs Counter Threat (FACT) Training
FACT, offered by the Diplomatic Security Training Center, provides practical hands-on training in personnel recovery, surveillance detection, counter-terrorism driving, improvised explosive devices, weapons familiarization, and emergency medical training. FACT is conducted at the Interim Training Facility (ITF) in Summit Point, West Virginia. Courses are offered weekly. The training is valid for five years.

Effective July 2013, the Department's 5-day FACT course became mandatory for <u>all</u> U.S. government direct-hire personnel (including Personal Service Contractors and While Actually Employed (WAE) employees) and Eligible Family Members (EFM) under Chief of Mission authority assigned to or serving on temporary duty (TDY) for more than 45 days in a single calendar year at any one or any combination of the 35 High Threat Posts (HTPs). As a result, FACT training is projected to increase considerably over the next few years leading to more per diem costs for staff training.

POST ASSIGNMENT TRAVEL

Justification of Request

The PAT FY 2015 Request of $173.3 million is a net increase of $4 million above the FY 2014 level. The impact of the expansion of FACT training, the lasting impact of the Diplomacy 3.0 Initiative, and ongoing assignments will continue to place upwards pressure on the cost drivers within PAT.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	183,347	0	183,347
FY 2014 Estimate	0	0	0	0	0	169,345	0	169,345
FY 2015 Current Services	0	0	0	0	0	169,345	0	169,345
FY 2015 Program Changes								
PAT Travel	0	0	0	0	0	4,000	0	4,000
Total Program Changes	0	0	0	0	0	4,000	0	4,000
FY 2015 Request	0	0	0	0	0	173,345	0	173,345

Staff and Funds by Domestic Organization Unit

($ in thousands)

Post Assignment Travel (PAT)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Post Assignment Travel	0	0	183,347	0	0	169,345	0	0	173,345	0	0	4,000
Total	**0**	**0**	**183,347**	**0**	**0**	**169,345**	**0**	**0**	**173,345**	**0**	**0**	**4,000**

Funds by Object Class

($ in thousands)

Post Assignment Travel (PAT)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1200 Personnel Benefits	18,335	18,628	19,068	440
2100 Travel & Trans of Persons	42,170	35,562	36,402	840
2200 Transportation of Things	95,340	86,366	88,406	2,040
2300 Rents, Comm & Utilities	20,168	22,015	22,535	520
2500 Other Services	7,334	6,774	6,934	160
Total	**183,347**	**169,345**	**173,345**	**4,000**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	723	723	708	(15)
Funds	168,580	124,483	168,928	44,445
Overseas Contingency Operations Funds	923,408	310,094	253,945	(56,149)
Total Funds	1,091,988	434,577	422,873	(11,704)

Program Description

U.S. engagement in South and Central Asia will remain vital to U.S. national security and regional stability in FY 2015 as the Bureau of South and Central Asian Affairs (SCA) aims to foster a more cohesive and cooperative region that reinforces peace and prosperity. SCA will continue to partner with the Office of the Special Representative for Afghanistan and Pakistan in its mission to continue constructive engagement with Afghanistan and Pakistan in support of U.S. national security interests. SCA will intensify engagement with Central Asia in order to facilitate economic cooperation as the U.S. withdraws a majority of its troops from Afghanistan. These efforts are part of the New Silk Road (NSR) vision that is the economic complement led by the region to the strategic partnership with Afghanistan. The NSR is a vision of economic, transit, infrastructure, and human links between the countries of South and Central Asia. As the U.S. implementation of transition to Afghan-led security in Afghanistan continues, the importance of achieving progress on the NSR increases. Such progress will require that SCA develops firm commitments of support from the Afghan government, its South Central Asian neighboring powers, key international partners, and the private sector.

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

SCA will work to sustain and strengthen democratic institutions as part of a gradual transition towards elected democratic governments in the region. U.S. programs and policy will continue to reinforce peace, reconciliation, accountability, and economic growth in Sri Lanka, Bangladesh, Nepal, and Maldives, strengthening the democratic governments in the region.

In order to fortify efforts to generate region-wide linkages, SCA will seek to enhance cooperation with multilateral partners, regional organizations and country coalitions to address cross-border challenges, from narcotics flows and terrorism threats to trans-boundary water management and disaster preparedness. SCA will pursue food security programs through comprehensive, country-led approaches that build networks between the farms and markets throughout the region. SCA will leverage coordinated donor and country approaches to global climate change, natural resource management and health through select projects and programs. SCA will complement the region's educational systems through innovative pilot programs that will provide adults, university students and school-age children, including girls, with tools to succeed in a competitive global economy.

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

SCA's FY 2015 operational resource request reflects these commitments to stabilize Afghanistan and Pakistan, maintain a broad and lasting partnership with India, position the U.S. as a positive force in Central Asia, promote security and stability, and fortify democratic institutions throughout the region.

Afghanistan/Pakistan

In FY 2015, SCA will continue a productive partnership with Afghanistan and pursue strategic objectives in Pakistan. SCA will provide resources to support a smaller but still substantial diplomatic mission in Kabul and potential enduring field locations, and maintain an Embassy plus three Consulates General in Pakistan. Direct hire staffing will continue to drawdown in Afghanistan as the Mission footprint shrinks; the post-transition Mission will have a more traditional posture focused on engagement and public outreach.

The FY 2015 Request takes into account that some services, previously provided to State personnel in Afghanistan under Memorandums of Understanding (MOAs) with the Department of Defense (DOD), may be provided under State-held contracts and from enduring military partners. In both Afghanistan and Pakistan, staffing and facilities will be regularly reviewed to ensure that they are appropriate. Realignment of staffing will be carefully considered based on security requirements, program priorities and logistical constraints.

Performance

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

Active Performance Indicator	Efficient and Effective Management Platforms
TARGETS AND RESULTS	
FY 2015 Target	Meet the Universal Service Standard when delivering ICASS services 80 percent of the time as recorded in the e-Services Dashboard.
FY 2014 Target	Meet the Universal Service Standard when delivering ICASS services 80 percent of the time as recorded in the e-Services Dashboard.
FY 2013 Target	Meet the Universal Service Standard when delivering ICASS services 60 percent of the time as recorded in the e-Services Dashboard.
FY 2013 Result	Met the ICASS Universal Service Standard 69% of the time as calculated by CMI e-services dashboard, well above the 60% target. This is well on the way to meeting the 80% target for FY14.

FY 2012 Result	In addition to regionalization and off-shoring efforts, all SCA posts are moving forward with their efforts to meet the Top Eight Management Priorities of the Regional Initiatives Council geared to saving money and increasing efficiency. SCA continued to work with OBO to move forward capital construction projects in the region, particularly in Islamabad, Pakistan; Hyderabad, India; Bishkek, Kyrgyzstan; Dhaka, Bangladesh; etc. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining few are focusing attention to meet this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.
FY 2011 Result	Expansion of off-shoring initiatives continued in 2011, including increased use of the Post Support Unit for financial management services and the Frankfurt regional support section for human resource issues. SCA continued to work with OBO to further capital construction projects in the region, particularly with the start New Office Building in Bishkek, Kyrgyzstan. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining are focused on meeting this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.
FY 2010 Result	SCA initiated off-shoring of CAJE actions and vouchering and are working with IRM to regionalize CLASSNET services and offshore data support. SCA posts implemented 14 new initiatives recognized by the Greening Diplomacy website. The Bureau expanded office space for INSB and renovated EX offices to accommodate new staff. Working with OBO, SCA now has capital construction projects planned or ongoing at five posts. Land acquisition is underway for six more posts. A majority of SCA posts are using e-Services and while ICASS customer satisfaction scores fall at or just below the worldwide average, the overall trend is up. Budgetary efforts in 2009 and 2010 brought most local compensation plans on par with local competitors.
FY 2009 Result	India's visa processing times fell within CA standards. Consulate Hyderabad began issuing visas. In Afghanistan, SCA established an airwing for transport to remote locations. SCA reduced LES wage gaps at all but three posts to less than 2 percent. 9 of 19 posts began using e-Services. SCA's overall ICASS scores ranked the highest of any regional bureau. SCA completed 3 rightsizing reports. OBO awarded contracts for office space and housing in Kabul, gained a 7-acre site free of charge, and identified sites for consulates in Mazar-e Sharif and Herat. OBO started construction of temporary housing units in Islamabad. Construction of the Mumbai Consulate was delayed due to reciprocity issues with the Government of India.
VERIFICATION AND VALIDATION	
Methodology	Global Employee Management System (GEMS) and International Cooperative Administrative Support Services (ICASS) provides quantitative data and reporting against Universal Service Standards. Reporting from individual overseas posts is qualitative.
Data Source and Quality	Data comes from ICASS Customer Service surveys, GEMS and reporting from post. The GEMS and ICASS data are enterprise wide systems. The reporting from post is qualitative and is based on systematic collection of information by the bureau's executive (EX) office.

Justification of Request

The Department's FY 2015 Enduring Request is $168.9 million, a $44.4 million increase above the FY 2014 Estimate. The FY 2015 American Salaries level reflects a reduction of $5.3 million based on analyses following the FY 2014 lapse in appropriation. The request includes $1.9 million for the American pay increase and $7.8 million for Locally Employed Staff (LE Staff) wage increases. The FY

2015 OCO request of $253.9 million is $56.1 million below the FY 2014 Estimate level. The OCO request is discussed in detailed in the OCO Chapter.

In addition, the FY 2015 Request includes:

Security Realignment Initiative (SRI): -$11.7 million, -37 FS Overseas positions
As part of the ongoing Security Realignment Initiative (SRI), security positions and related costs in addition to ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to Diplomatic Security Worldwide Security Protection (WSP) funding. The FY 2015 Request includes the realignment of 43 positions (-37 Foreign Service) and -$11.7 million in support of the SRI.

Economic Statecraft: $0.9 million, 2 FS Overseas positions
The request assumes a preliminary distribution of 2 economic statecraft positions and $900,000 currently requested in the Human Resources Initiative (HRI) section. These 2 Foreign Service positions (India and Turkmenistan) and resources may be distributed to SCA once funding is secured.

Afghanistan: $36,147,000
The Afghanistan Enduring request supports long-term Embassy operations to include LE Staff salaries and benefits, utilities, supplies, new and replacement equipment/furnishings and life support/ICASS costs. The Enduring request regularizes $25.5 million in costs for 177 direct-hire American staff, previously funded through OCO. Operational costs and other activities not supported by the Enduring request level are included in the OCO request, to include aviation and IT costs. The FY 2015 Request includes a net decrease of -198 (-27 Enduring, -171 OCO) USDH positions.

Pakistan: $33,348,000

This Pakistan Enduring request supports long-term Embassy operations to include LE Staff salaries and benefits, utilities, supplies, new and replacement furnishings/equipment and ICASS costs. The Enduring request regularizes $26.2 million in costs for 165 American staff previously funded through OCO. Operational costs not supported by the Enduring request level are included in the OCO request. The FY 2015 Request includes a net increase of 7 (+49 Enduring, -42 OCO) USDH positions. This reflects the realignment of funding for 42 positions from OCO to Enduring, and 7 positions from Afghanistan.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	52	48	623	436	1,159	99,933	68,647	168,580
FY 2014 Estimate	52	48	623	436	1,159	55,343	69,140	124,483
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(5,283)	(5,283)
Pay Increase	0	0	0	0	0	386	1,544	1,930
Locally Engaged Staff Wage Increases	0	0	0	0	0	7,763	0	7,763
Total Built-in Changes	0	0	0	0	0	8,149	(3,739)	4,410
FY 2015 Current Services	52	48	623	436	1,159	63,492	65,401	128,893
FY 2015 Program Changes								
Afghanistan Operational Adjustment	11	13	(51)	0	(27)	13,173	12,341	25,514
Pakistan Operational Adjustment	17	3	29	0	49	17,311	8,922	26,233
Security Realignment Initiative	0	0	(37)	(6)	(43)	(5,400)	(6,312)	(11,712)
Total Program Changes	28	16	(59)	(6)	(21)	25,084	14,951	40,035
FY 2015 Request	80	64	564	430	1,138	88,576	80,352	168,928

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Central Asian Affairs	3	0	5,000	3	0	4,935	3	0	4,234	0	0	(701)
Office of Executive Director	20	0	6,599	20	0	5,992	20	0	5,380	0	0	(612)
Office of Nepal, Sri Lanka, Bangladesh, Bhutan, and Muldives Affairs	10	0	3,118	10	0	2,985	10	0	2,603	0	0	(382)
Office of Pakistan Affairs	36	0	3,790	36	0	3,736	80	0	3,208	44	0	(528)
Office of Public Diplomacy	9	0	3,804	9	0	3,559	9	0	3,143	0	0	(416)
Office of Regional Affairs	14	0	2,681	14	0	2,620	14	0	2,260	0	0	(360)
Office of the Assistant Secretary	8	0	4,241	8	0	3,925	8	0	3,487	0	0	(438)
Total	**100**	**0**	**29,233**	**100**	**0**	**27,752**	**144**	**0**	**24,315**	**44**	**0**	**(3,437)**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	204	22	29,570	204	22	7,320	153	22	36,147	(51)	0	28,827
Bangladesh, Dhaka	22	24	6,988	22	24	6,412	19	24	5,724	(3)	0	(688)
India, Chennai (CG)	12	39	8,202	12	39	7,519	11	38	6,716	(1)	(1)	(803)
India, Hyderabad	12	0	5,409	12	0	5,184	11	0	4,519	(1)	0	(665)
India, Kolkata (CG)	12	31	4,489	12	31	4,133	11	30	3,682	(1)	(1)	(451)
India, Mumbai (CG)	15	50	5,947	15	50	5,446	13	49	4,867	(2)	(1)	(579)
India, New Delhi	61	81	30,300	61	81	25,923	53	78	24,065	(8)	(3)	(1,858)
Kazakhstan, Almaty	15	4	2,278	15	4	2,094	13	4	1,868	(2)	0	(226)
Kazakhstan, Astana	12	3	3,633	12	3	3,322	11	3	2,971	(1)	0	(351)
Kyrgyzstan, Bishkek	15	7	2,347	15	7	2,152	13	7	1,922	(2)	0	(230)
Nepal, Kathmandu	30	16	6,940	30	16	6,560	26	16	5,761	(4)	0	(799)
Pakistan, Islamabad	85	60	14,514	85	60	4,169	105	60	27,103	20	0	22,934
Pakistan, Karachi (CG)	14	19	1,160	14	19	830	18	19	2,530	4	0	1,700
Pakistan, Lahore (CG)	7	20	868	7	20	415	9	20	1,745	2	0	1,330
Pakistan, Peshawar (CN)	10	25	927	10	25	592	13	25	1,970	3	0	1,378
Sri Lanka, Colombo	28	19	4,504	28	19	4,145	25	19	3,694	(3)	0	(451)
Tajikistan, Dushanbe	21	5	3,156	21	5	2,923	18	5	2,596	(3)	0	(327)
Turkmenistan, Ashgabat	21	4	2,875	21	4	2,687	18	4	2,375	(3)	0	(312)
Uzbekistan, Tashkent	27	7	5,300	27	7	4,905	24	7	4,358	(3)	0	(547)
Total	**623**	**436**	**139,347**	**623**	**436**	**96,731**	**564**	**430**	**144,613**	**(59)**	**(6)**	**47,882**

Funds by Object Class

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	108,748	81,019	120,332	39,313
1200 Personnel Benefits	22,356	20,220	19,972	(248)
2100 Travel & Trans of Persons	3,090	1,660	2,177	517
2200 Transportation of Things	2,093	1,107	1,657	550
2300 Rents, Comm & Utilities	6,459	3,874	4,875	1,001
2400 Printing & Reproduction	14	0	0	0
2500 Other Services	8,973	6,088	6,957	869
2600 Supplies and Materials	10,029	6,641	8,093	1,452
3100 Personal Property	5,519	3,321	4,355	1,034
4100 Grants, Subsidies & Contributions	637	553	520	(33)
Total	**168,580**	**124,483**	**168,928**	**44,445**

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	1,061	1,061	963	(98)
Funds	309,620	298,515	273,226	(25,289)

Program Description

The mission of the Bureau of Western Hemisphere Affairs (WHA) is to ensure a prosperous, safe, and democratic region with which the United States can partner to advance shared interests both regionally and globally. U.S. partnership with the region is based on jobs, education, energy, prosperity, innovation, and democratic values. WHA will promote the rule of law, democratic governance, expanded economic opportunity, socially inclusive policies, mitigation of the effects of climate change, clean and secure energy sources, and a stable, economically viable Haiti.

Trade agreements, which will support the growth of American jobs, along with expanding the prosperity of the region, are of paramount importance to WHA. As a result, the Bureau will seek to establish more effective links within its existing free trade agreements throughout the Americas by promoting widespread participation in the Trans-Pacific Partnership (TPP), which seeks to deepen trade relationships with all nations in the region. Through TPP, WHA will create additional opportunities across the Americas, the Pacific, and with existing and growing trade and development networks in Europe and Africa.

The Bureau's citizen security programs support democratic institutions in the hemisphere and directly impact U.S. national security. Trafficking, transnational crime, and weak government institutions pose risks to all citizens in the Western Hemisphere. Continued U.S. cooperation and assistance, particularly for Central America, the Caribbean, Mexico, and Colombia, address these challenges through a network of complementary security partnerships. Strengthening democratic governance and institutions in order to expand vibrant civil societies is a key prerequisite to securing lasting gains in citizen security and advancing the region's long term economic growth potential. This, in turn, will grow the U.S. economy.

The Bureau's cooperation on Connect 2022 and Mexico's historic energy reforms provide an opening for greater regional cooperation on energy security, particularly in Central America and the Caribbean. Countries in the hemisphere, particularly in the Caribbean and in the Andes, are subject to the effects of climate change, and the Bureau will continue to work with partner countries to mitigate those effects.

The Bureau seeks to reach beyond traditional government-to-government contact to engage, inform, and enhance the security of vulnerable populations including women, indigenous peoples, Afro-descendants, persons with disabilities and Lesbian Gay Bisexual Transgender (LGBT) populations. Engagement with key audiences, including youth, and development of people-to-people ties will contribute to broader political and economic policy changes. This will be achieved through cooperation with the United Nations (UN), Organization of American States (OAS) and host country civil society, business and professional associations, in addition to educational institutions and the media. Greater public understanding of the U.S. Government's commitments as a reliable and constructive partner in the hemisphere will provide a favorable climate for introducing new policy initiatives.

Embassy Port-au-Prince continues to implement the U.S.-Haiti Post-Earthquake Strategy. Slow implementation will require an extension of the current strategy for another year or two. Although conditions in the country remain challenging, Haiti is on the path to becoming more stable and more prosperous. There is a peaceful process underway toward holding parliamentary and municipal elections, health indicators are greatly improved, economic growth is increasing, jobs and exports are higher, agricultural production is up, 90 percent of people displaced after the earthquake have moved on to more sustainable living situations, and the Haitian National Police is increasing in size and capability.

These successes are the result of a combination of diplomacy and donor coordination which are pushing the Department's partnership with the Government of Haiti to make as much progress as possible on all fronts of the strategy.

Performance

The U.S. partnership with Mexico in FY 2015 will address issues of citizen safety through the Merida Initiative and will focus on breaking the power and impunity of organized crime and cooperating on institutional capacity building. As the United States' second largest trading partner in the hemisphere, Mexico's economy is also vital to U.S. national interests and a focus of U.S. diplomatic engagement. A strong Mexican economy includes a business environment supportive of entrepreneurship and small business owners. According to the World Bank, Mexico decreased the number of days it takes to start a business by three days since 2012. Mexico has made great strides in this area despite significant challenges.

Active Performance Indicator	Median number of days to start a business in Mexico; median cost of starting a business in Mexico as a percentage of per capita income.							
Prior Year Results					**FY F2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	13 days; 11.7% (Baseline)	9 days; 12.3%	9 days; 11.2%	9 days; 10.1%	8 days; 10.0%	6 days 19.7%	6 days; 20.0%	5 days 20.0%
Methodology	Indicator from External Source. The World Bank's *Doing Business* report provides data for the number of days required to start a business, as well as the cost of starting a business. *Doing Business* records all procedures officially required, or commonly done in practice, for an entrepreneur to start up and formally operate an industrial or commercial business, as well as the time and cost to complete these procedures and the paid-in minimum capital requirement. After a study of laws, regulations and publicly available information on business entry, a detailed list of procedures is developed, along with the time and cost to comply with each procedure under normal circumstances and the paid-in minimum capital requirement. Subsequently, local incorporation lawyers, notaries and government officials complete and verify the data. Information is also collected on the sequence in which procedures are to be completed and whether procedures may be carried out simultaneously. It is assumed that any required information is readily available and that the entrepreneur will pay no bribes. If answers by local experts differ, inquiries continue until the data are reconciled.							

Data Source and Quality	*Doing Business 2013 Report*, by The World Bank Group. Doing Business 2013 is the tenth in a series of annual reports investigating the regulations that enhance business activity and those that constrain it. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Department's FY 2015 Request of $273 million is a decrease of -$25.3 million from the FY 2014 level. The FY 2015 American Salaries level reflects a reduction of -$8.1 million based on analyses following the FY 2014 lapse in appropriation. The request includes $2 million for a pay increase, $2.8 million to maintain existing facilities and $1.9 million for wage increases for Locally Employed Staff (LE Staff).

In addition, the FY 2015 Request includes:

Security Realignment Initiative (SRI): -$24.5 million, -98 FS Overseas positions
As part of the ongoing SRI, security positions and related costs in addition to ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to Diplomatic Security Worldwide Security Protection (WSP) funding. The FY 2015 Request includes the realignment of -98 positions and -$24.5 million in support of the SRI.

New Housing Unit (Haiti): $0.54 million
The Department requests $0.54 million for Embassy Haiti to support an increase in operating expenses for a new embassy housing compound. This increase will support the mission's permanent staffing level, which is vital to the Department's goal of a stable and economically viable Haiti.

Economic Statecraft: $1.8 million, 4 FS Overseas positions
The request assumes a preliminary distribution of 4 economic statecraft positions and $1.8 million currently requested in the Human Resources Initiative (HRI) section. These 4 Foreign Service positions (Mexico, Panama, and Brazil) and resources may be distributed to WHA once funding is secured.

The Bureau continues to manage its expanding operations by mandating posts comply with cost containment initiatives as well as identify innovative ways to save money. For instance, most posts have installed motion sensor lighting, transitioned to more fuel efficient vehicles, increased video teleconferences, and centralized, regionalized, and consolidated administrative platform services.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	105	115	841	928	1,989	164,038	145,582	309,620
FY 2014 Estimate	105	115	841	928	1,989	151,848	146,667	298,515
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(8,076)	(8,076)
Pay Increase	0	0	0	0	0	493	1,463	1,956
Facility Operating Cost	0	0	0	0	0	2,815	0	2,815
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,934	0	1,934
Total Built-in Changes	0	0	0	0	0	5,242	(6,613)	(1,371)
FY 2015 Current Services	105	115	841	928	1,989	157,090	140,054	297,144
FY 2015 Program Changes								
Security Realignment Initiative	0	0	(98)	0	(98)	(8,367)	(16,091)	(24,458)
New Housing Unit, Haiti	0	0	0	0	0	540	0	540
Total Program Changes	0	0	(98)	0	(98)	(7,827)	(16,091)	(23,918)
FY 2015 Request	105	115	743	928	1,891	149,263	123,963	273,226

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Haiti Special Coordinator's Office	12	0	1,683	12	0	1,663	12	0	1,665	0	0	2
Office of Andean Affairs	16	0	3,399	16	0	3,413	16	0	3,415	0	0	2
Office of Brazilian/Southern Cone Affairs	10	0	2,565	10	0	2,531	10	0	2,533	0	0	2
Office of Canadian Affairs	9	0	1,410	9	0	1,403	9	0	1,405	0	0	2
Office of Caribbean Affairs	13	0	2,949	13	0	2,940	13	0	2,942	0	0	2
Office of Central American and Panamanian Affairs	12	0	3,056	12	0	3,015	12	0	3,017	0	0	2
Office of Cuban Affairs	12	0	3,036	12	0	2,996	12	0	2,998	0	0	2
Office of Mexican Affairs	11	0	2,598	11	0	2,564	11	0	2,566	0	0	2
Office of Policy, Planning, Coordination and Press	13	0	2,829	14	0	2,791	14	0	2,793	0	0	2
Office of Regional Economic Policy and Summit Coordination	16	0	2,898	16	0	2,859	16	0	2,861	0	0	2
Office of the Assistant Secretary	19	0	5,853	19	0	5,771	19	0	5,773	0	0	2
Office of the Executive Director	59	0	15,366	58	0	14,990	58	0	14,986	0	0	(4)
Permanent Mission to the OAS	18	0	2,853	18	0	2,815	18	0	2,817	0	0	2
Total	**220**	**0**	**50,495**	**220**	**0**	**49,751**	**220**	**0**	**49,771**	**0**	**0**	**20**

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	27	29	7,514	27	29	7,131	25	29	6,616	(2)	0	(515)
Bahamas, Nassau	14	17	4,410	14	17	4,218	12	17	3,629	(2)	0	(589)
Barbados, Bridgetown	16	10	5,331	16	10	5,084	14	10	4,519	(2)	0	(565)
Belize, Belmopan	14	9	2,463	14	9	2,348	14	9	2,396	0	0	48
Bolivia, La Paz	40	21	10,006	40	21	9,688	36	21	8,487	(4)	0	(1,201)
Brazil, Belo Horizonte	0	0	1,280	0	0	1,186	0	0	2,111	0	0	925
Brazil, Brasilia	46	23	15,439	46	23	14,811	43	23	14,014	(3)	0	(797)
Brazil, Porto Alegre	0	0	1,280	0	0	1,186	0	0	2,324	0	0	1,138
Brazil, Recife	4	9	990	4	9	929	4	9	948	0	0	19
Brazil, Rio de Janeiro	10	28	4,512	10	28	4,288	9	28	4,025	(1)	0	(263)
Brazil, Sao Paulo	17	27	6,296	17	27	5,977	16	27	5,743	(1)	0	(234)
Canada, Calgary	4	10	935	4	10	906	4	10	917	0	0	11
Canada, Halifax	3	9	564	3	9	549	3	9	555	0	0	6
Canada, Montreal	9	17	1,895	9	17	1,848	9	17	1,869	0	0	21
Canada, Ottawa	21	23	8,543	21	23	8,175	18	23	7,322	(3)	0	(853)
Canada, Quebec	3	9	524	3	9	511	3	9	517	0	0	6
Canada, Toronto	8	18	2,288	8	18	2,197	8	18	2,232	0	0	35
Canada, Vancouver	12	10	2,327	12	10	2,264	12	10	2,290	0	0	26
Canada, Winnipeg	1	2	219	1	2	216	1	2	218	0	0	2

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chile, Santiago	25	19	8,142	25	19	7,782	23	19	7,254	(2)	0	(528)
Colombia, Bogota	39	42	13,293	39	42	12,663	26	42	8,592	(13)	0	(4,071)
Costa Rica, San Jose	25	26	7,105	25	26	6,824	23	26	6,268	(2)	0	(556)
Cuba, Havana	16	0	5,867	16	0	5,611	13	0	4,710	(3)	0	(901)
Dom. Republic, Santo Domingo	34	38	10,121	34	38	9,736	29	38	8,190	(5)	0	(1,546)
Ecuador, Guayaquil	11	17	3,003	11	17	2,876	11	17	2,922	0	0	46
Ecuador, Quito	23	17	6,495	23	17	6,284	22	17	6,032	(1)	0	(252)
El Salvador, San Salvador	25	28	6,909	25	28	6,658	21	28	5,429	(4)	0	(1,229)
Grenada, St. Georges	1	1	469	1	1	448	1	1	456	0	0	8
Guatemala, Guatemala City	23	26	5,588	23	26	5,405	20	26	4,483	(3)	0	(922)
Guyana, Georgetown	16	18	3,142	16	18	3,059	15	18	2,765	(1)	0	(294)
Haiti, Port-au-Prince	32	40	11,926	32	40	11,405	27	40	10,482	(5)	0	(923)
Honduras, Tegucigalpa	27	26	7,259	27	26	6,997	20	26	4,771	(7)	0	(2,226)
Jamaica, Kingston	17	36	5,495	17	36	5,248	14	36	4,345	(3)	0	(903)
Mexico, Ciudad Juarez	8	15	2,016	8	15	1,918	7	15	1,625	(1)	0	(293)
Mexico, Guadalajara	9	11	1,491	9	11	1,461	9	11	1,475	0	0	14
Mexico, Hermosillo	4	10	1,243	4	10	1,221	4	10	1,232	0	0	11
Mexico, Matamoros	4	12	566	4	12	549	4	12	557	0	0	8
Mexico, Merida	3	9	799	3	9	783	3	9	791	0	0	8
Mexico, Mexico City	51	50	12,486	51	50	12,039	42	50	9,233	(9)	0	(2,806)
Mexico, Monterrey	14	18	4,028	14	18	3,865	14	18	4,721	0	0	856
Mexico, Nogales	13	0	1,686	13	0	1,683	13	0	1,688	0	0	5
Mexico, Nuevo Laredo	3	14	417	3	14	397	3	14	405	0	0	8
Mexico, Tijuana	3	13	1,224	3	13	1,145	3	13	1,174	0	0	29
Netherlands Antilles, Curacao	8	3	1,567	8	3	1,533	8	3	1,550	0	0	17
Nicaragua, Managua	24	21	7,987	24	21	7,732	22	21	7,169	(2)	0	(563)
Panama, Panama City	23	41	9,770	23	41	9,391	20	41	8,537	(3)	0	(854)
Paraguay, Asuncion	14	14	4,799	14	14	4,579	12	14	3,998	(2)	0	(581)
Peru, Lima	35	32	10,603	35	32	10,233	30	32	8,724	(5)	0	(1,509)
Suriname, Paramaribo	9	6	2,477	9	6	2,376	9	6	2,415	0	0	39
Trinidad, Port-au-Spain	11	14	3,462	11	14	3,340	10	14	3,058	(1)	0	(282)
Uruguay, Montevideo	9	14	6,552	9	14	6,161	5	14	4,972	(4)	0	(1,189)
Venezuela, Caracas	33	26	14,322	33	26	13,850	29	26	12,700	(4)	0	(1,150)
Total	**841**	**928**	**259,125**	**841**	**928**	**248,764**	**743**	**928**	**223,455**	**(98)**	**0**	**(25,309)**

Funds by Object Class

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	133,745	131,762	122,308	(9,454)
1200 Personnel Benefits	95,733	92,566	82,804	(9,762)
1300 Benefits Former Personnel	580	537	580	43
2100 Travel & Trans of Persons	9,055	8,382	6,362	(2,020)
2200 Transportation of Things	2,219	2,054	2,110	56
2300 Rents, Comm & Utilities	25,730	23,818	23,595	(223)
2400 Printing & Reproduction	129	119	87	(32)
2500 Other Services	17,780	16,459	15,111	(1,348)

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
2600 Supplies and Materials	12,949	11,987	11,180	(807)
3100 Personal Property	10,313	9,547	7,783	(1,764)
4100 Grants, Subsidies & Contributions	1,387	1,284	1,306	22
Total	**309,620**	**298,515**	**273,226**	**(25,289)**

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PUBLIC DIPLOMACY

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	1,128	1,128	1,131	3
Enduring Funds	471,768	501,302	521,227	19,925
Overseas Contingency Operations Funds	45,848	27,297	27,508	211
Total Funds	517,616	528,599	548,735	20,136

WHO WE ARE

Public Diplomacy supports U.S. foreign policy goals, advances national interests and enhances national security by informing and influencing foreign publics and by strengthening the relationship between the people and government of the United States and citizens of the rest of the world. The need for effective U.S. public diplomacy has never been greater. In 2010, the Secretary of State gave the Department clear direction for the modernization of public diplomacy by approving the Strategic Framework for Public Diplomacy.

Sixty percent of the world's population is under the age of 30. Social media and mobile technology are transformational tools that have changed the nature of communication. In line with those facts, PD efforts put special emphasis on engaging youth and make full use of digital (and, wherever possible, interactive) communications platforms.

The United States is an entrepreneurial nation and its entrepreneurial expertise is one of its most valuable exports. Higher education is also one of America's greatest strategic assets. Public Diplomacy leverages these entrepreneurial and educational assets with programs that support entrepreneurship and U.S. education around the world, contributing to prosperity here at home and overseas.

It is vital to national security that the U.S. provides people, particularly young people in at-risk environments, with alternatives to the misguided ideological justifications for violence. Public Diplomacy works to counter radicalization and combat violent extremist messaging.

The Bureau of International Information Programs (IIP) provides the State Department's worldwide public diplomacy platform and partners with policy experts and missions abroad to develop services and design programs that engage international audiences to advance U.S. foreign policy. IIP's programs include the infrastructure for all Embassy websites, virtual conferencing and social media platforms, and digital/print materials in multiple languages. IIP also facilitates face-to-face engagement via the U.S.

Speaker program and a global network of American Spaces. IIP develops networks of contacts and provides community management support to engage foreign audiences on key foreign policy issues.

The Bureau of Public Affairs (PA) engages foreign media, using key strategic languages including Arabic, Farsi, Russian and Chinese and a variety of tools such as the Foreign Press Centers and Regional Media Hubs.

The Center for Strategic Counterterrorism Communications (CSCC) counters the propaganda of al-Qaida and its allies online through attributed engagement on forums, blogs, and social-networking sites.

WHY IT MATTERS

The advance of democracy, communication technology, and open markets has empowered millions to demand more control over their own destinies. Even in autocratic societies, leaders are being increasingly challenged to respond to the opinions and demands of their people. In the 21st Century, power and influence increasingly belong to the public, and the U.S. must engage audiences around the world and lead in the marketplace of ideas. It is essential that the U.S. builds stronger relationships with foreign publics and emerging leaders – and that is exactly what Public Diplomacy does.

Performance

The Office of the Under Secretary for Public Diplomacy and Public Affairs (R) and the bureaus it oversees has a strong commitment to performance measurement. The effectiveness of State's public diplomacy operations is regularly evaluated. R conducts a variety of studies and uses a variety of performance indicators to determine whether U.S. public diplomacy is meeting goals set out for it by the Strategic Framework, the National Security Strategy, and other sources of guidance. For example:

- **Increasing foreign understanding of the U.S.** One goal of U.S. public diplomacy is to expand and strengthen people-to-people relationships in order to increase understanding of U.S. foreign policy, American culture and American values. Thanks to the Public Diplomacy Impact (PDI) study (see box, right), R has strong evidence that U.S. public diplomacy is achieving this goal – that it is, in fact, increasing foreign understanding of the U.S. (see chart, next page).

What is "PDI?"

The Public Diplomacy Impact study – PDI for short – is an evaluation that is conducted every two years.

The study interviews approximately 3000 foreign individuals who have participated in U.S. public diplomacy activities.

PDI uses those interviews to assess the effectiveness of U.S. public diplomacy along ten performance indicators.

PDI's findings have been presented to Congress, to USG oversight agencies, and to the U.S. Advisory Commission on Public Diplomacy.

And in 2013, the *Huffington Post* published a widely read article citing PDI as convincing evidence that U.S. public diplomacy is effective.

- **Improving U.S. favorability.** Another overarching goal of U.S. public diplomacy is to shape the narrative about the United States with emphasis on improving America's image abroad. The PDI study indicates that R is achieving this goal, that U.S. public diplomacy is improving foreign views of the U.S. (see chart, next page).

These performance indicators are evidence that U.S. public diplomacy is achieving its mission. So are the findings of other, more tightly focused studies that have been done – studies of *specific* U.S. public diplomacy programs. For example:

- **American Centers.** In 2013, the impact of State's American Centers was evaluated. American Centers are libraries and cultural centers overseen by the IIP bureau. The American Centers study interviewed over 1200 visitors to six different American centers, one in each geographic region.

  The study found that a majority of visitors to American Centers rated their visit as either "very good" or "excellent," the highest two ratings on a four-point rating scale; that visitors appreciated the resources that American Centers offer them, such as English conversation clubs and American periodicals; and that, during their visit, many visitors learned new things about the U.S.

- **Global Entrepreneurship Summit (GES).** Also in 2013, the impact of the Global Entrepreneurship Summit (GES) was evaluated. The summit is a yearly conference of foreign participants who want to start new businesses, learn the best practices of American start-ups, and develop business ties with American entrepreneurs. The public diplomacy office in the Bureau of East Asian and Pacific Affairs coordinated the 2013 GES which had over 4000 participants.

  Comments from GES participants, the observations of PAOs who organized GES, and other qualitative feedback were studied. The results proved that the core message of the event – that the U.S. believes in economic opportunity and promotes it abroad – was clearly articulated by GES's organizers and was well-received by GES participants.

What is the Social Media Dashboard?

The Social Media Dashboard is a service hosted by the Bureau of International Information Programs (IIP) on behalf of the entire Department of State.

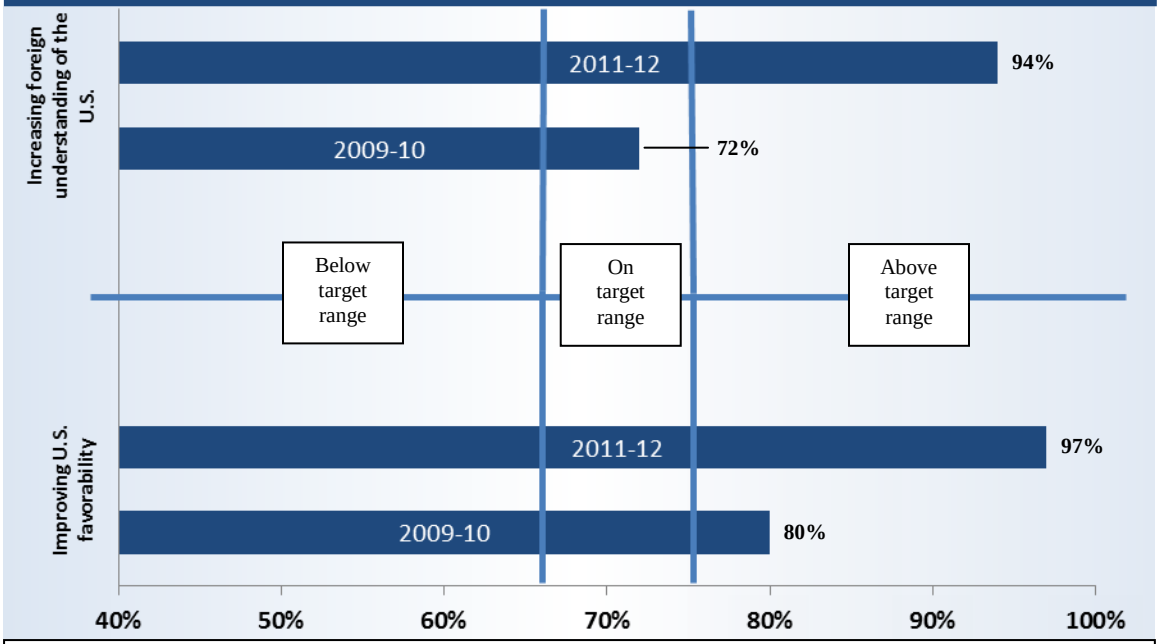
Properties listed include all known Department social media accounts across Facebook, Twitter, and YouTube — the three most prominent global social media platforms on which we currently engage.

The Social Media Dashboard provides a comprehensive, high-level view of activity on the Department's sites. It allows posts to add their new properties as they come online and to gauge progress on hundreds of properties. The Dashboard allows users to sort properties by type, region, bureau, and number of subscribers.

These studies also identified several inefficiencies and program elements that had less impact – important "lessons learned" for improving the effectiveness of future public diplomacy programming.

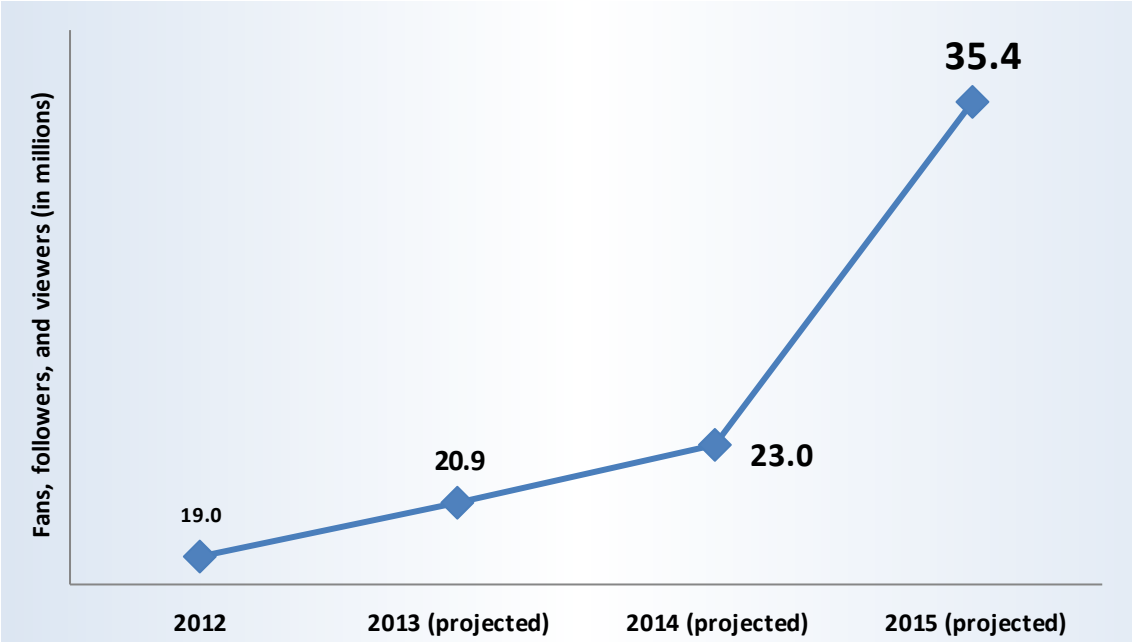
PUBLIC DIPLOMACY

Chart 1: Select Performance Indicators For U.S. Public Diplomacy, From PDI Study



For the PDI performance indicator "increasing foreign understanding of the U.S.," U.S. public diplomacy scored in the "on target" range in 2009-10 and in the "above target" range in 2011-12; on the PDI performance indicator "improving U.S. favorability," U.S. public diplomacy was in the "above target" range in both '09-10 and '11-12.

Chart 2: Fans, Followers, And Viewers Of State Department Social Media



Data is collected through IIP's Social Media Dashboard which aggregates the number of fans, followers and viewers from all State Department Facebook, Twitter and YouTube platforms.

PUBLIC DIPLOMACY

Justification of Request

WHAT WE NEED TO FULFILL OUR MISSION

Request Highlights: $521.2 million request includes:

- $1.3 million for 3 Foreign Service overseas positions in China, Indonesia and Mongolia
- $1.8 million for LE staff wage increases for African Affairs
- $7 million for public diplomacy activities complementing the Exchanges Rapid Response program (ERR)
- $3 million for economic statecraft initiatives
- -$2.5 million in offsets

The FY 2015 Request for Diplomatic and Consular Programs Public Diplomacy (D&CP PD) is $521.2 million, an increase of $19.9 million above the FY 2014 Level. The request includes $1.4 million for a pay increase, $4.1 million for LE Staff wage increase, $3 million for overseas price inflation and $1.3 million for domestic inflation. Bureau specific program changes from the FY 2014 request are outlined below:

Bureau of African Affairs (AF): $1,827,000

AF requests $1.8 million to fund the LE Staff wage gap:

- This additional $1.8 million will cover the LES wage gaps for the region's PD staff. With the support of the Department, AF made great progress in FY 2010 in closing the longstanding gap between funded LES wage increases and the increases recommended by the Bureau of Human Resources, Office of Overseas Employment division (HR/OE) based on comparator surveys. Posts have been losing qualified employees because pay rates do not match comparators in the labor market. The State Department is the largest employer of locally employed staff and sets the level of wage compensation in U.S. missions abroad. As such, its inability to maintain the commitment to funding salaries directly impacts all USG agencies' retention and recruitment efforts, impacting the effectiveness of the PEPFAR, Millennium Challenge, and other foreign assistance programs.

PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs (EAP): -$1,180,000

EAP requests $1.3 million to fund three new Foreign Service overseas positions:

- Assistant Public Affairs Officer in Ulaanbaatar, Mongolia: Supporting increased workload due to 35 percent increase in participation in exchange program since 2009 and doubling of participants in the English Access Microscholarship programs in the last two years.
- Cultural Affairs Officer in Guangzhou, China: Strengthening Public Affairs capacity of the consulate, that serves a population of 220 million people. The position will focus on all aspects of education and cultural exchange programs, the backbone of outreach to new and younger audiences.
- Assistant Cultural Affairs Officer in Jakarta, Indonesia: Managing the growing @america center has turned into a full-time responsibility. The center provides speaker and cultural exchange programs, allowing the post to take full advantage of the tremendous opportunities confronting it in this important Muslim-majority country.

An offset of -$2.5 million applies to the one-time design and management contract requirement for the @america outreach center in Jakarta.

Bureau of International Information Programs (IIP): $10,000,000

IIP requests $3 million to initiate a Global Public Diplomacy Economic Statecraft initiative. Secretary Kerry has made it clear that Economic Statecraft, with its focus on supporting economic growth and job creation, is on the Department's highest priorities. Using all available public diplomacy tools, the Department needs to expand the advocacy of U.S. economic and trade policy goals, and strengthen efforts to build a base of knowledge among foreign publics about the U. S economic and financial systems and the benefits of open, free and transparent market-based economies. IIP also requests $7 million for the Exchanges Rapid Response program. This program will support engagement and outreach to countries and regions that are: opening up politically or economically; entering into or coming out of major conflict or crisis; experiencing dramatic leadership transitions; demonstrating the potential for rapid transformation that could be accelerated by increased engagement and exposure to U.S. values and expertise; enacting legislation that protects human rights, strengthens civil society, or increases press freedoms; or establishing and improving relations with the United States.

Bureau of South Central Asia (SCA): -$481,000

SCA requests -$481,000 to maintain Afghanistan (-$487,000) and Pakistan ($6,000) at the FY 2013 funding level.

PUBLIC DIPLOMACY

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	295	141	692	1,660	2,788	341,632	130,136	471,768
FY 2014 Estimate	295	141	692	1,660	2,788	369,589	131,713	501,302
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	106	1,316	1,422
Domestic Inflation	0	0	0	0	0	1,261	0	1,261
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	4,117	0	4,117
Overseas Price Inflation	0	0	0	0	0	2,961	0	2,961
Total Built-in Changes	0	0	0	0	0	8,445	1,316	9,761
FY 2015 Current Services	295	141	692	1,660	2,788	378,034	133,029	511,063
FY 2015 Program Changes								
ACAO Jakarta, Indonesia	0	0	1	0	1	347	93	440
APAO Ulaanbaatar, Mongolia	0	0	1	0	1	347	93	440
Afghanistan PD Operational Adjustment	0	0	0	0	0	(487)	0	(487)
Operational Adjustment	0	0	0	0	0	0	(2)	(2)
CAO Guangzhou, China	0	0	1	0	1	347	93	440
Economic Statecraft Initiative	0	0	0	0	0	3,000	0	3,000
LES Position Correction	0	0	0	(59)	(59)	0	0	0
Non-Recur @america Costs	0	0	0	0	0	(2,500)	0	(2,500)
Pakistan PD Operational Adjustment	0	0	0	0	0	6	0	6
Rapid Response Program	0	0	0	0	0	7,000	0	7,000
LES Wage Gap	0	0	0	0	0	1,827	0	1,827
Total Program Changes	0	0	3	(59)	(56)	9,887	277	10,164
FY 2015 Request	295	141	695	1,601	2,732	387,921	133,306	521,227

PUBLIC DIPLOMACY

Funds by Object Class

($ in thousands)

Public Diplomacy (PD)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	198,138	203,770	207,604	3,834
1200 Personnel Benefits	65,708	66,770	68,235	1,465
1300 Benefits Former Personnel	1,175	1,167	1,199	32
2100 Travel & Trans of Persons	18,638	19,408	20,178	770
2200 Transportation of Things	2,183	2,263	2,362	99
2300 Rents, Comm & Utilities	10,186	11,076	11,606	530
2400 Printing & Reproduction	1,868	1,984	2,034	50
2500 Other Services	96,268	113,522	124,084	10,562
2600 Supplies and Materials	13,805	14,567	15,161	594
3100 Personal Property	10,226	11,223	11,840	617
4100 Grants, Subsidies & Contributions	53,499	55,476	56,845	1,369
4200 Insurance Claims & Indemnities	74	76	79	3
Total	**471,768**	**501,302**	**521,227**	**19,925**

PD Resources by Bureau

	FY 2013 Actual		FY 2014 Estimate		FY 2015 Request		Increase / Decrease	
Organization	**Pos**	**Fund**	**Pos**	**Fund**	**Pos**	**Fund**	**Pos**	**Fund**
Enduring	**1,128**	**471,768**	**1,128**	**501,302**	**1,131**	**521,227**	**3**	**19,925**
Administration	0	2,267	0	2,293	0	2,293	0	0
African Affairs	112	49,641	112	52,218	112	55,657	0	3,439
Arms, Control, Verification and Compliance	0	0	0	0	0	0	0	0
Budget and Planning	0	0	0	0	0	0	0	0
Comptroller and Global Financial Services	0	363	0	363	0	370	0	7
Counterterrorism	0	0	0	0	0	0	0	0
Democracy, Human Rights, and Labor	2	252	2	254	2	257	0	3
East Asian and Pacific Affairs	116	55,937	116	65,476	119	65,452	3	(24)
Economic and Business Affairs	3	455	3	456	3	462	0	6
Energy Resources	0	0	0	0	0	0	0	0
European and Eurasian Affairs	188	91,121	188	88,903	188	89,916	0	1,013
Foreign Service Institute	6	2,887	6	2,989	6	3,053	0	64
FSN Separation Liability Trust Fund	0	2,204	0	2,203	0	2,203	0	0
Human Resources Initiative	0	0	0	0	0	0	0	0
Human Resources-Special complement	0	0	0	0	0	0	0	0
Information Resource Management	0	0	0	0	0	0	0	0
Intelligence and Research	0	5,680	0	5,944	0	6,124	0	180
International Information Programs	280	106,720	280	125,615	280	137,976	0	12,361
International Organization Affairs	12	3,744	12	3,421	12	3,481	0	60
International Security and Nonproliferation	1	122	1	127	1	126	0	(1)
Near Eastern Affairs	121	42,877	121	43,940	121	45,225	0	1,285
NEA Areas of Unrest PD OCO	0	0	0	0	0	0	0	0
Office of the Legal Advisor	1	95	1	95	1	95	0	0
Oceans and International Environment and Scientific Affairs	3	579	3	705	3	715	0	10

PUBLIC DIPLOMACY

	FY 2013 Actual		FY 2014 Estimate		FY 2015 Request		Increase / Decrease	
Organization	**Pos**	**Fund**	**Pos**	**Fund**	**Pos**	**Fund**	**Pos**	**Fund**
Political-Military Affairs	1	122	1	127	1	128	0	1
Public Affairs	17	7,696	17	6,919	17	7,085	0	166
Secretary	34	4,944	34	4,949	34	5,006	0	57
South and Central Asian Affairs	114	31,131	114	31,781	114	32,405	0	624
SCA Afghanistan	0	2,439	0	2,745	0	2,372	0	(373)
SCA Pakistan	0	2,177	0	1,921	0	2,008	0	87
Western Hemisphere Affairs	117	58,315	117	57,858	117	58,818	0	960
OCO	**0**	**45,848**	**0**	**27,297**	**0**	**27,508**	**0**	**211**
SCA Afghanistan OCO	0	18,036	0	12,351	0	12,562	0	211
SCA Pakistan OCO	0	27,812	0	14,946	0	14,946	0	0
Total, Department Of State	**1,128**	**517,616**	**1,128**	**528,599**	**1,131**	**548,735**	**3**	**20,136**

BUREAU OF ADMINISTRATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	2,267	0	2,267
FY 2014 Estimate	0	0	0	0	0	2,293	0	2,293
FY 2015 Current Services	0	0	0	0	0	2,293	0	2,293
FY 2015 Request	0	0	0	0	0	2,293	0	2,293

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (A)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	0	0	2,267	0	0	2,293	0	0	2,293	0	0	0
Total	0	0	2,267	0	0	2,293	0	0	2,293	0	0	0

PUBLIC DIPLOMACY

BUREAU OF AFRICAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	8	12	92	280	392	36,109	13,532	49,641
FY 2014 Estimate	8	12	92	280	392	38,507	13,711	52,218
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	12	136	148
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	1,106	0	1,106
Overseas Price Inflation	0	0	0	0	0	340	0	340
Total Built-in Changes	0	0	0	0	0	1,476	136	1,612
FY 2015 Current Services	8	12	92	280	392	39,983	13,847	53,830
FY 2015 Program Changes								
LES Wage Gap	0	0	0	0	0	1,827	0	1,827
Total Program Changes	0	0	0	0	0	1,827	0	1,827
FY 2015 Request	8	12	92	280	392	41,810	13,847	55,657

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	34	0	4,475	34	0	4,627	34	0	4,844	0	0	217
Total	34	0	4,475	34	0	4,627	34	0	4,844	0	0	217

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	3,452	2	12	3,669	2	12	3,963	0	0	294
Angola, Luanda	1	6	985	1	6	1,035	1	6	1,105	0	0	70
Benin, Cotonou	1	5	702	1	5	742	1	5	795	0	0	53
Botswana, Gaborone	1	4	660	1	4	699	1	4	749	0	0	50
Burkina Faso, Ouagadougou	2	6	974	2	6	1,035	2	6	1,114	0	0	79
Burundi, Bujumbura	1	0	241	1	0	251	1	0	262	0	0	11
Cameroon, Yaounde	2	9	1,212	2	9	1,272	2	9	1,352	0	0	80
Cape Verde, Praia	0	0	231	0	0	240	0	0	250	0	0	10
Central Afr Rep., Bangui	1	0	300	1	0	314	1	0	331	0	0	17
Chad, N'Djamena	2	4	581	2	4	614	2	4	657	0	0	43
Cote d'Ivoire, Abidjan	2	12	1,374	2	12	1,444	2	12	1,539	0	0	95
Dem. Rep of Congo, Kinshasa	2	13	1,268	2	13	1,338	2	13	1,434	0	0	96
Djibouti (Rep. Of), Djibouti	1	0	326	1	0	341	1	0	360	0	0	19
Equatorial Guinea, Malabo	0	0	90	0	0	96	0	0	104	0	0	8
Eritrea, Asmara	0	4	435	1	4	458	1	4	487	1	0	29
Ethiopia, Addis Ababa	3	5	1,249	3	5	1,311	3	5	1,394	0	0	83
Gabon, Libreville	1	0	245	1	0	254	1	0	266	0	0	12
Gambia, Banjul	1	0	270	1	0	283	1	0	297	0	0	14
Ghana, Accra	2	0	1,201	2	0	1,260	2	0	1,339	0	0	79
Guinea, Conakry	1	6	594	1	6	619	1	6	653	0	0	34
Kenya, Nairobi	3	14	1,915	3	14	2,017	3	14	2,146	0	0	129
Lesotho, Maseru	1	0	250	1	0	260	1	0	272	0	0	12
Liberia, Monrovia	1	5	512	1	5	540	1	5	576	0	0	36
Madagascar, Antananarivo	2	7	935	2	7	983	2	7	1,048	0	0	65
Malawi, Lilongwe	1	5	776	1	5	823	1	5	883	0	0	60
Mali, Bamako	2	5	809	2	5	849	2	5	903	0	0	54
Mauritania, Nouakchott	1	0	507	1	0	535	1	0	571	0	0	36
Mauritius, Port Louis	1	2	438	1	2	460	1	2	489	0	0	29
Mozambique, Maputo	2	5	716	2	5	759	2	5	814	0	0	55
Namibia, Windhoek	1	6	732	1	6	774	1	6	830	0	0	56
Niger, Niamey	2	5	749	2	5	793	2	5	851	0	0	58
Nigeria, Abuja	4	26	4,283	4	26	4,512	4	26	4,820	0	0	308
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	240	1	0	250	1	0	261	0	0	11
Rwanda, Kigali	1	4	557	1	4	589	1	4	629	0	0	40
Senegal, Dakar	3	11	1,415	3	11	1,487	3	11	1,585	0	0	98
Sierra Leone, Freetown	1	4	303	1	4	317	1	4	334	0	0	17
South Africa, Capetown	2	4	0	2	4	0	2	4	0	0	0	0
South Africa, Durban	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Johannesburg	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Pretoria	7	26	6,657	7	26	7,012	7	26	7,488	0	0	476
Southern Sudan, Juba	1	0	225	1	0	233	1	0	243	0	0	10
Sudan, Khartoum	2	4	827	2	4	868	2	4	923	0	0	55
Swaziland, Mbabane	1	3	722	1	3	765	1	3	820	0	0	55
Tanzania, Dar-es-Salaam	2	12	927	2	12	974	2	12	1,039	0	0	65
Togo, Lome	1	6	749	1	6	792	1	6	850	0	0	58

PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Uganda, Kampala	1	4	898	1	4	943	1	4	1,005	0	0	62
Zambia, Lusaka	2	9	1,124	1	9	1,184	1	9	1,267	(1)	0	83
Zimbabwe, Harare	2	9	1,510	2	9	1,597	2	9	1,715	0	0	118
Total	78	280	45,166	78	280	47,591	78	280	50,813	0	0	3,222

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	363	0	363
FY 2014 Estimate	0	0	0	0	0	363	0	363
FY 2015 Built-in Changes								
Domestic Inflation	0	0	0	0	0	7	0	7
Total Built-in Changes	0	0	0	0	0	7	0	7
FY 2015 Current Services	0	0	0	0	0	370	0	370
FY 2015 Request	0	0	0	0	0	370	0	370

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Public Diplomacy	0	0	363	0	0	363	0	0	370	0	0	7
Total	0	0	363	0	0	363	0	0	370	0	0	7

PUBLIC DIPLOMACY

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	2	0	0	2	24	228	252
FY 2014 Estimate	0	2	0	0	2	24	230	254
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	0	3	3
Total Built-in Changes	0	0	0	0	0	0	3	3
FY 2015 Current Services	0	2	0	0	2	24	233	257
FY 2015 Request	0	2	0	0	2	24	233	257

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Democracy, Human Rights and Labor (DRL)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning and Public Diplomacy	2	0	0	2	0	0	2	0	0	0	0	0
Office of Strategic and External Affairs	0	0	252	0	0	254	0	0	257	0	0	3
Total	2	0	252	2	0	254	2	0	257	0	0	3

PUBLIC DIPLOMACY

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	3	11	102	269	385	41,753	14,184	55,937
FY 2014 Estimate	3	11	102	269	385	51,113	14,363	65,476
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	0	145	145
Domestic Inflation	0	0	0	0	0	26	0	26
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	448	0	448
Overseas Price Inflation	0	0	0	0	0	537	0	537
Total Built-in Changes	0	0	0	0	0	1,011	145	1,156
FY 2015 Current Services	3	11	102	269	385	52,124	14,508	66,632
FY 2015 Program Changes								
ACAO Jakarta, Indonesia	0	0	1	0	1	347	93	440
APAO Ulaanbaatar, Mongolia	0	0	1	0	1	347	93	440
CAO Guangzhou, China	0	0	1	0	1	347	93	440
LES Position Correction	0	0	0	(59)	(59)	0	0	0
Non-Recur @america Costs	0	0	0	0	0	(2,500)	0	(2,500)
Total Program Changes	0	0	3	(59)	(56)	(1,459)	279	(1,180)
FY 2015 Request	3	11	105	210	329	50,665	14,787	65,452

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	2	0	208	2	0	228	2	0	230	0	0	2
Office of Burma, Cambodia, Laos, Thailand and Vietnam	2	0	208	2	0	228	2	0	230	0	0	2
Office of Chinese Affairs	1	0	105	1	0	107	1	0	108	0	0	1
Office of Japan	1	0	106	1	0	107	1	0	108	0	0	1
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	208	2	0	213	2	0	215	0	0	2
Office of the Assistant Secretary	6	0	630	6	0	643	6	0	650	0	0	7
Office of the Executive Director	0	0	2,412	0	0	3,066	0	0	3,092	0	0	26
Total	14	0	3,877	14	0	4,592	14	0	4,633	0	0	41

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	10	1,788	3	10	2,103	3	10	2,184	0	0	81
Australia, Melbourne	1	0	513	1	0	600	1	0	646	0	0	46
Australia, Sydney	1	5	513	1	5	600	1	5	537	0	0	(63)
Brunei, Bandar Seri Begawan	1	0	380	1	0	437	1	0	445	0	0	8
Burma, Rangoon	4	11	1,575	4	11	1,817	4	9	1,851	0	(2)	34
Cambodia, Phnom Penh	2	4	1,083	2	4	1,269	2	5	1,293	0	1	24
China, Beijing	16	0	6,336	16	0	7,315	16	0	7,599	0	0	284
China, Chengdu	2	0	389	2	0	423	2	0	462	0	0	39
China, Guangzhou	2	0	493	2	0	550	3	0	696	1	0	146
China, Hong Kong	3	16	1,569	3	16	1,835	3	15	1,871	0	(1)	36
China, Shanghai	3	0	616	3	0	674	3	0	729	0	0	55
China, Shenyang	2	0	389	2	0	423	2	0	462	0	0	39
China, Wuhan	1	0	371	1	0	427	1	0	480	0	0	53
Fiji, Suva	1	1	718	1	1	849	1	6	866	0	5	17
Indonesia, Jakarta	9	22	8,059	9	22	9,723	10	16	7,904	1	(6)	(1,819)
Indonesia, Surabaya	1	0	516	1	0	564	1	0	477	0	0	(87)
Japan, Fukuoka	1	4	522	1	4	610	1	3	624	0	(1)	14
Japan, Nagoya	0	3	399	0	3	486	0	2	499	0	(1)	13
Japan, Naha	1	2	323	1	2	368	1	2	324	0	0	(44)
Japan, Osaka-Kobe	1	6	522	1	6	610	1	4	624	0	(2)	14
Japan, Sapporo	1	0	363	1	0	416	1	0	424	0	0	8
Japan, Tokyo	9	44	7,713	9	44	9,121	9	27	9,344	0	(17)	223
Laos, Vientiane	2	3	760	2	3	875	2	4	892	0	1	17
Malaysia, Kuala Lumpur	4	15	1,733	4	15	2,011	4	9	2,049	0	(6)	38
Mongolia, Ulaanbaatar	1	2	489	1	2	570	2	1	1,021	1	(1)	451

PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs (EAP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
New Zealand, Wellington	2	6	1,095	2	6	1,283	2	5	1,308	0	(1)	25
Papua New Guinea, Port Moresby	1	0	302	1	0	342	1	0	348	0	0	6
Philippines, Manila	5	35	2,030	5	35	2,347	5	24	2,390	0	(11)	43
Singapore, Singapore	2	13	1,105	2	13	1,296	2	10	1,321	0	(3)	25
South Korea, Seoul	8	36	4,574	8	36	5,370	8	28	5,475	0	(8)	105
Thailand, Bangkok	5	24	2,386	5	24	2,780	5	19	2,833	0	(5)	53
Timor-Leste, Dili	1	0	374	1	0	430	1	0	438	0	0	8
Vietnam, Hanoi	3	4	1,319	3	4	1,530	3	3	1,566	0	(1)	36
Vietnam, Ho Chi Minh City	3	3	743	3	3	830	3	3	837	0	0	7
Total	102	269	52,060	102	269	60,884	105	210	60,819	3	(59)	(65)

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	3	0	0	3	113	342	455
FY 2014 Estimate	0	3	0	0	3	114	342	456
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	0	4	4
Domestic Inflation	0	0	0	0	0	2	0	2
Total Built-in Changes	0	0	0	0	0	2	4	6
FY 2015 Current Services	0	3	0	0	3	116	346	462
FY 2015 Request	0	3	0	0	3	116	346	462

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	0	455	3	0	456	3	0	462	0	0	6
Total	3	0	455	3	0	456	3	0	462	0	0	6

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	11	15	162	474	662	68,284	22,837	91,121
FY 2014 Estimate	11	15	162	474	662	65,774	23,129	88,903
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	36	231	267
Domestic Inflation	0	0	0	0	0	34	0	34
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	484	0	484
Overseas Price Inflation	0	0	0	0	0	228	0	228
Total Built-in Changes	0	0	0	0	0	782	231	1,013
FY 2015 Current Services	11	15	162	474	662	66,556	23,360	89,916
FY 2015 Request	11	15	162	474	662	66,556	23,360	89,916

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2013			FY 2014			FY 2015			Increase /		
(EUR)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	0	3,311	26	0	3,325	26	0	3,354	0	0	29
Total	26	0	3,311	26	0	3,325	26	0	3,354	0	0	29

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2013			FY 2014			FY 2015			Increase /		
(EUR)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	830	2	3	815	2	3	824	0	0	9
Armenia, Yerevan	3	1	831	3	1	816	3	1	825	0	0	9
Austria, Vienna	2	6	2,027	2	6	1,965	2	6	1,988	0	0	23
Azerbaijan, Baku	2	3	1,078	2	3	1,050	2	3	1,062	0	0	12
Belarus, Minsk	1	5	871	1	5	858	1	5	868	0	0	10
Belgium, Brussels	4	7	2,677	4	7	2,602	4	7	2,632	0	0	30
Bosnia-Herzegovina, Sarajevo	4	3	1,489	4	3	1,453	4	3	1,470	0	0	17
Bulgaria, Sofia	4	15	1,581	4	15	1,547	4	15	1,564	0	0	17
Croatia, Zagreb	2	8	1,457	2	8	1,416	2	8	1,433	0	0	17
Cyprus, Nicosia	2	4	797	2	4	774	2	4	783	0	0	9
Czech Republic, Prague	3	15	2,360	3	15	2,298	3	15	2,324	0	0	26
Denmark, Copenhagen	3	5	1,233	3	5	1,206	3	5	1,220	0	0	14
Estonia, Tallinn	2	6	871	2	6	851	2	6	860	0	0	9
Finland, Helsinki	2	7	1,204	2	7	1,172	2	7	1,186	0	0	14
France, Paris	6	18	4,437	6	18	4,306	6	18	4,356	0	0	50
Georgia, Tbilisi	3	8	1,287	3	8	1,258	3	8	1,272	0	0	14
Germany, Berlin	10	43	7,921	10	43	7,696	10	43	7,787	0	0	91
Greece, Athens	5	12	2,204	5	12	2,141	5	12	2,166	0	0	25
Hungary, Budapest	4	12	1,572	4	12	1,533	4	12	1,551	0	0	18
Iceland, Reykjavik	1	2	449	1	2	439	1	2	444	0	0	5
Ireland, Dublin	2	2	750	2	2	734	2	2	742	0	0	8
Italy, Rome	8	25	4,566	8	25	4,444	8	25	4,495	0	0	51
Kosovo, Pristina	3	0	794	3	0	777	3	0	786	0	0	9
Latvia, Riga	1	8	723	1	8	703	1	8	711	0	0	8
Lithuania, Vilnius	2	8	1,018	2	8	992	2	8	1,003	0	0	11
Luxembourg, Luxembourg	1	2	323	1	2	315	1	2	319	0	0	4
Macedonia, Skopje	2	8	951	2	8	928	2	8	939	0	0	11
Malta, Valletta	1	2	274	1	2	271	1	2	274	0	0	3
Moldova, Chisinau	1	7	494	1	7	482	1	7	487	0	0	5
Montenegro, Podgorica	1	0	460	1	0	450	1	0	455	0	0	5
Netherlands, The Hague	2	8	1,413	2	8	1,373	2	8	1,389	0	0	16
Norway, Oslo	3	5	1,293	3	5	1,264	3	5	1,279	0	0	15
OSCE Vienna	1	0	471	1	0	460	1	0	465	0	0	5
Poland, Warsaw	5	22	2,763	5	22	2,694	5	22	2,725	0	0	31
Portugal, Lisbon	2	8	1,190	2	8	1,158	2	8	1,172	0	0	14
Romania, Bucharest	3	17	1,784	3	17	1,737	3	17	1,757	0	0	20
Russia, Moscow	13	48	7,014	13	48	6,848	13	48	6,926	0	0	78
Serbia, Belgrade	3	9	1,696	3	9	1,652	3	9	1,671	0	0	19
Slovakia, Bratislava	2	10	1,685	2	10	1,635	2	10	1,654	0	0	19
Slovenia, Ljubljana	2	5	1,028	2	5	1,002	2	5	1,013	0	0	11
Spain, Madrid	5	22	3,529	5	22	3,437	5	22	3,477	0	0	40
Sweden, Stockholm	2	7	1,292	2	7	1,257	2	7	1,272	0	0	15
Switzerland, Bern	1	3	688	1	3	669	1	3	676	0	0	7
Turkey, Ankara	10	30	4,753	10	30	4,621	10	30	4,674	0	0	53

PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs (EUR)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
USEU	2	8	1,992	2	8	1,942	2	8	1,964	0	0	22
USNATO	5	1	1,445	5	1	1,416	5	1	1,432	0	0	16
Ukraine, Kyiv	5	10	2,025	5	10	1,988	5	10	2,011	0	0	23
United Kingdom, London	8	15	3,976	8	15	3,893	8	15	3,937	0	0	44
Vatican City, Holy See	1	1	244	1	1	240	1	1	242	0	0	2
Total	162	474	87,810	162	474	85,578	162	474	86,562	0	0	984

FOREIGN SERVICE INSTITUTE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	6	0	0	6	2,203	684	2,887
FY 2014 Estimate	0	6	0	0	6	2,291	698	2,989
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	2	7	9
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	11	0	11
Overseas Price Inflation	0	0	0	0	0	26	0	26
Total Built-in Changes	0	0	0	0	0	57	7	64
FY 2015 Current Services	0	6	0	0	6	2,348	705	3,053
FY 2015 Request	0	6	0	0	6	2,348	705	3,053

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
School of Professional and Area Studies	6	0	2,887	6	0	2,989	6	0	3,053	0	0	64
Total	6	0	2,887	6	0	2,989	6	0	3,053	0	0	64

PUBLIC DIPLOMACY

FSN SEPARATION LIABILITY TRUST FUND PAYMENT

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	2,204	0	2,204
FY 2014 Estimate	0	0	0	0	0	2,203	0	2,203
FY 2015 Current Services	0	0	0	0	0	2,203	0	2,203
FY 2015 Request	0	0	0	0	0	2,203	0	2,203

Staff and Funds by Domestic Organization Units

($ in thousands)

FSN Separation Liability Trust Fund Payment	FY 2013			FY 2014			FY 2015			Increase /		
(FSNSLTF)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Other FSN Separation Liability Trust Fund	0	0	2,204	0	0	2,203	0	0	2,203	0	0	0
Total	0	0	2,204	0	0	2,203	0	0	2,203	0	0	0

PUBLIC DIPLOMACY

BUREAU OF INTERNATIONAL INFORMATION PROGRAMS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	223	34	23	0	280	78,863	27,857	106,720
FY 2014 Estimate	223	34	23	0	280	97,502	28,113	125,615
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	17	284	301
Domestic Inflation	0	0	0	0	0	1,035	0	1,035
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	5	0	5
Overseas Price Inflation	0	0	0	0	0	1,020	0	1,020
Total Built-in Changes	0	0	0	0	0	2,077	284	2,361
FY 2015 Current Services	223	34	23	0	280	99,579	28,397	127,976
FY 2015 Program Changes								
Economic Statecraft Initiative	0	0	0	0	0	3,000	0	3,000
Rapid Response Program	0	0	0	0	0	7,000	0	7,000
Total Program Changes	0	0	0	0	0	10,000	0	10,000
FY 2015 Request	223	34	23	0	280	109,579	28,397	137,976

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Information Programs (IIP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Center for Strategic Counterterrorism Communications	0	0	4,320	0	0	5,186	0	0	5,313	0	0	127
Content Development	52	0	12,060	52	0	10,847	52	0	11,040	0	0	193
Content Support Services	51	0	25,000	51	0	27,190	51	0	27,723	0	0	533
Executive Direction	67	0	18,395	67	0	22,033	67	0	22,287	0	0	254
Platform Management	21	0	8,053	21	0	7,394	21	0	7,546	0	0	152
Public Diplomacy	0	0	21,951	0	0	22,688	0	0	33,194	0	0	10,506
Public Diplomacy - Overseas	2	0	0	2	0	0	2	0	0	0	0	0
Regional Coordination and American Spaces	62	0	11,395	62	0	24,269	62	0	24,775	0	0	506
Special Representative for Muslim Communities	4	0	717	4	0	736	4	0	748	0	0	12
Total	259	0	101,891	259	0	120,343	259	0	132,626	0	0	12,283

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of International Information Programs (IIP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	1	0	206	1	0	207	1	0	209	0	0	2
Austria, Vienna	1	0	832	1	0	848	1	0	864	0	0	16
Brazil, Brasilia	1	0	153	1	0	179	1	0	182	0	0	3
China, Beijing	1	0	198	1	0	224	1	0	227	0	0	3
Egypt, Cairo	1	0	171	1	0	219	1	0	222	0	0	3
Germany, Berlin	1	0	204	1	0	216	1	0	219	0	0	3
Ghana, Accra	1	0	248	1	0	260	1	0	263	0	0	3
India, New Delhi	1	0	191	1	0	194	1	0	197	0	0	3
Indonesia, Jakarta	1	0	175	1	0	167	1	0	170	0	0	3
Italy, Rome	1	0	238	1	0	230	1	0	233	0	0	3
Japan, Tokyo	1	0	194	1	0	246	1	0	250	0	0	4
Kazakhstan, Astana	1	0	210	1	0	236	1	0	239	0	0	3
Kenya, Nairobi	1	0	225	1	0	295	1	0	299	0	0	4
Mexico, Mexico City	1	0	150	1	0	159	1	0	161	0	0	2
Poland, Warsaw	1	0	207	1	0	227	1	0	230	0	0	3
Russia, Moscow	1	0	161	1	0	195	1	0	197	0	0	2
Rwanda, Kigali	0	0	189	0	0	207	0	0	210	0	0	3
Senegal, Dakar	1	0	183	1	0	176	1	0	179	0	0	3
Serbia, Belgrade	1	0	150	1	0	178	1	0	181	0	0	3
South Africa, Pretoria	1	0	211	1	0	231	1	0	234	0	0	3
Thailand, Bangkok	1	0	195	1	0	201	1	0	204	0	0	3
United Arab Emirates, Abu Dhabi	1	0	138	1	0	177	1	0	180	0	0	3
Total	21	0	4,829	21	0	5,272	21	0	5,350	0	0	78

PUBLIC DIPLOMACY

BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	5,680	0	5,680
FY 2014 Estimate	0	0	0	0	0	5,944	0	5,944
FY 2015 Built-in Changes								
Domestic Inflation	0	0	0	0	0	8	0	8
Overseas Price Inflation	0	0	0	0	0	172	0	172
Total Built-in Changes	0	0	0	0	0	180	0	180
FY 2015 Current Services	0	0	0	0	0	6,124	0	6,124
FY 2015 Request	0	0	0	0	0	6,124	0	6,124

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research	FY 2013			FY 2014			FY 2015			Increase /		
(INR)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Opinion Research (INR/OPN)	0	0	5,680	0	0	5,944	0	0	6,124	0	0	180
Total	0	0	5,680	0	0	5,944	0	0	6,124	0	0	180

PUBLIC DIPLOMACY

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	5	7	4	16	2,306	1,438	3,744
FY 2014 Estimate	0	5	7	4	16	1,959	1,462	3,421
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	1	15	16
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	38	0	38
Overseas Price Inflation	0	0	0	0	0	6	0	6
Total Built-in Changes	0	0	0	0	0	45	15	60
FY 2015 Current Services	0	5	7	4	16	2,004	1,477	3,481
FY 2015 Request	0	5	7	4	16	2,004	1,477	3,481

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs	FY 2013			FY 2014			FY 2015			Increase /		
(IO)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	0	413	5	0	415	5	0	419	0	0	4
U.S. Mission to the UN	2	0	472	2	0	466	2	0	472	0	0	6
Total	7	0	885	7	0	881	7	0	891	0	0	10

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	364	1	1	335	1	1	340	0	0	5
France, Paris	1	0	569	1	0	509	1	0	518	0	0	9
Italy, Rome	1	0	311	1	0	290	1	0	294	0	0	4
Switzerland, Geneva	2	3	1,615	2	3	1,406	2	3	1,438	0	0	32
Total	5	4	2,859	5	4	2,540	5	4	2,590	0	0	50

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	1	0	0	1	8	114	122
FY 2014 Estimate	0	1	0	0	1	8	119	127
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2015 Current Services	0	1	0	0	1	8	120	128
FY 2015 Program Changes								
Bureau efficiencies	0	0	0	0	0	0	(2)	(2)
Total Program Changes	0	0	0	0	0	0	(2)	(2)
FY 2015 Request	0	1	0	0	1	8	118	126

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Strategic Communications and Outreach	1	0	114	1	0	119	1	0	118	0	0	(1)
Strategic Planning and Outreach	0	0	8	0	0	8	0	0	8	0	0	0
Total	1	0	122	1	0	127	1	0	126	0	0	(1)

BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	10	6	105	172	293	28,227	14,650	42,877
FY 2014 Estimate	10	6	105	172	293	29,103	14,837	43,940
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	8	148	156
Domestic Inflation	0	0	0	0	0	40	0	40
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	845	0	845
Overseas Price Inflation	0	0	0	0	0	244	0	244
Total Built-in Changes	0	0	0	0	0	1,137	148	1,285
FY 2015 Current Services	10	6	105	172	293	30,240	14,985	45,225
FY 2015 Request	10	6	105	172	293	30,240	14,985	45,225

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	16	0	5,326	16	0	5,457	16	0	5,618	0	0	161
Total	16	0	5,326	16	0	5,457	16	0	5,618	0	0	161

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,109	4	4	1,136	4	4	1,169	0	0	33
Bahrain, Manama	4	5	1,377	4	5	1,411	4	5	1,452	0	0	41
Egypt, Cairo	12	34	4,498	12	36	4,611	12	36	4,748	0	2	137
Israel, Jerusalem	7	6	2,605	7	6	2,670	7	6	2,748	0	0	78
Israel, Tel Aviv	13	40	4,376	13	35	4,490	13	35	4,629	0	(5)	139
Jordan, Amman	7	13	2,611	7	14	2,676	7	14	2,754	0	1	78
Kuwait, Kuwait	3	6	1,933	3	6	1,981	3	6	2,038	0	0	57
Lebanon, Beirut	3	4	1,851	3	4	1,897	3	4	1,953	0	0	56
Libya, Tripoli	3	0	1,029	3	0	1,055	3	0	1,085	0	0	30
Morocco, Rabat	7	14	3,496	7	15	3,580	7	15	3,681	0	1	101
Oman, Muscat	4	5	1,668	4	5	1,709	4	5	1,759	0	0	50
Qatar, Doha	6	3	1,611	6	3	1,651	6	3	1,699	0	0	48
Saudi Arabia, Riyadh	8	11	2,424	8	12	2,482	8	12	2,551	0	1	69
Syria, Damascus	6	9	1,943	6	9	1,991	6	9	2,048	0	0	57
Tunisia, Tunis	7	10	1,641	7	10	1,681	7	10	1,730	0	0	49
United Arab Emirates, Abu Dhabi	7	4	1,979	7	4	2,028	7	4	2,087	0	0	59
Yemen, Sanaa	4	4	1,400	4	4	1,434	4	4	1,476	0	0	42
Total	105	172	37,551	105	172	38,483	105	172	39,607	0	0	1,124

PUBLIC DIPLOMACY

OFFICE OF THE LEGAL ADVISOR

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	1	0	0	0	1	0	$95	$95
FY 2014 Estimate	1	0	0	0	1	0	95	95
FY 2015 Current Services	1	0	0	0	1	0	95	95
FY 2015 Request	1	0	0	0	1	0	95	95

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENT AND SCIENTIFIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	1	2	0	0	3	256	323	579
FY 2014 Estimate	1	2	0	0	3	376	329	705
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	0	3	3
Domestic Inflation	0	0	0	0	0	7	0	7
Total Built-in Changes	0	0	0	0	0	7	3	10
FY 2015 Current Services	1	2	0	0	3	383	332	715
FY 2015 Request	1	2	0	0	3	383	332	715

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	0	579	3	0	705	3	0	715	0	0	10
Total	3	0	579	3	0	705	3	0	715	0	0	10

PUBLIC DIPLOMACY

BUREAU OF PUBLIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	5	6	6	0	17	5,794	1,902	7,696
FY 2014 Estimate	5	6	6	0	17	4,996	1,923	6,919
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	3	17	20
Domestic Inflation	0	0	0	0	0	12	0	12
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	46	0	46
Overseas Price Inflation	0	0	0	0	0	88	0	88
Total Built-in Changes	0	0	0	0	0	149	17	166
FY 2015 Current Services	5	6	6	0	17	5,145	1,940	7,085
FY 2015 Request	5	6	6	0	17	5,145	1,940	7,085

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Digital Communications	5	0	3,743	5	0	3,336	5	0	3,415	0	0	79
Deputy Assistant Secretary for International Media	12	0	3,953	12	0	3,583	12	0	3,670	0	0	87
Total	17	0	7,696	17	0	6,919	17	0	7,085	0	0	166

PUBLIC DIPLOMACY

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	1	0	0	1	8	114	122
FY 2014 Estimate	0	1	0	0	1	8	119	127
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2015 Current Services	0	1	0	0	1	8	120	128
FY 2015 Request	0	1	0	0	1	8	120	128

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	1	0	8	1	0	8	1	0	8	0	0	0
Counter Piracy and Maritime Security	0	0	114	0	0	119	0	0	120	0	0	1
Total	1	0	122	1	0	127	1	0	128	0	0	1

PUBLIC DIPLOMACY

OFFICE OF THE SECRETARY

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	16	18	0	0	34	1,061	3,883	4,944
FY 2014 Estimate	16	18	0	0	34	1,011	3,938	4,949
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	0	39	39
Domestic Inflation	0	0	0	0	0	18	0	18
Total Built-in Changes	0	0	0	0	0	18	39	57
FY 2015 Current Services	16	18	0	0	34	1,029	3,977	5,006
FY 2015 Request	16	18	0	0	34	1,029	3,977	5,006

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary	FY 2013			FY 2014			FY 2015			Increase /		
(S)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Resources, Plans, & Policy	22	0	2,174	22	0	2,205	22	0	2,227	0	0	22
Under Secretary for Public Diplomacy and Public Affairs	12	0	2,770	12	0	2,744	12	0	2,779	0	0	35
Total	34	0	4,944	34	0	4,949	34	0	5,006	0	0	57

PUBLIC DIPLOMACY

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	10	7	97	137	251	21,975	13,772	35,747
FY 2014 Estimate	10	7	97	137	251	22,505	13,942	36,447
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	13	139	152
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	544	0	544
Overseas Price Inflation	0	0	0	0	0	105	0	105
Total Built-in Changes	0	0	0	0	0	680	139	819
FY 2015 Current Services	10	7	97	137	251	23,185	14,081	37,266
FY 2015 Program Changes								
Afghanistan PD Operational Adjustment	0	0	0	0	0	(487)	0	(487)
Pakistan PD Operational Adjustment	0	0	0	0	0	6	0	6
Total Program Changes	0	0	0	0	0	(481)	0	(481)
FY 2015 Request	10	7	97	137	251	22,704	14,081	36,785

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs	FY 2013			FY 2014			FY 2015			Increase /		
(SCA)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	0	1,011	17	0	1,030	17	0	1,047	0	0	17
Total	17	0	1,011	17	0	1,030	17	0	1,047	0	0	17

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	18	0	8,073	18	0	8,499	18	0	8,242	0	0	(257)
Bangladesh, Dhaka	4	9	1,375	4	9	1,402	4	9	1,427	0	0	25
India, Chennai (CG)	3	2	712	3	2	726	3	2	739	0	0	13
India, Hyderabad	1	0	191	1	0	194	1	0	197	0	0	3
India, Kolkata (CG)	2	1	475	2	1	485	2	1	495	0	0	10
India, Mumbai (CG)	4	3	1,187	4	3	1,211	4	3	1,233	0	0	22
India, New Delhi	14	101	5,904	14	101	6,029	14	101	6,149	0	0	120
Kazakhstan, Almaty	2	2	226	2	2	230	2	2	234	0	0	4
Kazakhstan, Astana	4	2	1,545	4	2	1,579	4	2	1,612	0	0	33
Kyrgyzstan, Bishkek	3	1	827	3	1	846	3	1	864	0	0	18
Nepal, Kathmandu	3	8	1,056	3	8	1,077	3	8	1,097	0	0	20
Pakistan, Islamabad	16	0	7,929	16	0	7,801	16	0	8,013	0	0	212
Pakistan, Karachi (CG)	5	0	516	5	0	525	5	0	533	0	0	8
Pakistan, Lahore (CG)	4	0	274	4	0	280	4	0	286	0	0	6
Pakistan, Peshawar (CN)	1	0	186	1	0	189	1	0	193	0	0	4
Sri Lanka, Colombo	4	6	1,092	4	6	1,114	4	6	1,135	0	0	21
Tajikistan, Dushanbe	3	0	990	3	0	1,009	3	0	1,027	0	0	18
Turkmenistan, Ashgabat	3	0	1,109	3	0	1,131	3	0	1,152	0	0	21
Uzbekistan, Tashkent	3	2	1,069	3	2	1,090	3	2	1,110	0	0	20
Total	97	137	34,736	97	137	35,417	97	137	35,738	0	0	321

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	7	12	98	324	441	44,134	14,181	58,315
FY 2014 Estimate	7	12	98	324	441	43,495	14,363	57,858
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	14	143	157
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	590	0	590
Overseas Price Inflation	0	0	0	0	0	195	0	195
Total Built-in Changes	0	0	0	0	0	817	143	960
FY 2015 Current Services	7	12	98	324	441	44,312	14,506	58,818
FY 2015 Request	7	12	98	324	441	44,312	14,506	58,818

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2013			FY 2014			FY 2015			Increase /		
(WHA)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy and Public Affairs	19	0	3,372	19	0	3,379	19	0	3,424	0	0	45
Total	19	0	3,372	19	0	3,379	19	0	3,424	0	0	45

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	17	2,981	4	17	2,949	4	17	3,001	0	0	52
Bahamas, Nassau	1	1	239	1	1	236	1	1	240	0	0	4
Barbados, Bridgetown	2	3	833	2	3	829	2	3	843	0	0	14
Belize, Belmopan	0	0	94	0	0	93	0	0	95	0	0	2
Bolivia, La Paz	4	14	2,259	4	14	2,240	4	14	2,277	0	0	37
Brazil, Belo Horizonte	0	0	0	1	0	0	1	0	0	1	0	0
Brazil, Brasilia	8	32	6,121	8	32	6,060	8	32	6,165	0	0	105
Brazil, Rio de Janeiro	4	9	1,387	4	9	1,375	4	9	1,399	0	0	24
Brazil, Sao Paulo	3	10	1,387	3	10	1,375	3	10	1,399	0	0	24
Canada, Calgary	0	1	164	0	1	162	0	1	165	0	0	3
Canada, Montreal	1	2	495	1	2	491	1	2	499	0	0	8
Canada, Ottawa	3	8	1,916	3	8	1,896	3	8	1,930	0	0	34
Canada, Toronto	1	1	312	1	1	310	1	1	314	0	0	4
Canada, Vancouver	1	1	312	1	1	310	1	1	314	0	0	4
Chile, Santiago	4	19	3,064	4	19	3,043	4	19	3,092	0	0	49
Colombia, Bogota	4	18	3,317	4	18	3,283	4	18	3,340	0	0	57
Costa Rica, San Jose	3	9	1,204	3	9	1,194	3	9	1,215	0	0	21
Cuba, Havana	2	0	672	2	0	670	2	0	681	0	0	11
Dom. Republic, Santo Domingo	3	10	1,398	3	10	1,385	3	10	1,409	0	0	24
Ecuador, Quito	4	9	2,113	4	9	2,096	4	9	2,130	0	0	34
El Salvador, San Salvador	3	9	1,259	3	9	1,249	3	9	1,271	0	0	22
Guatemala, Guatemala City	4	8	1,523	4	8	1,514	4	8	1,538	0	0	24
Guyana, Georgetown	0	0	88	0	0	87	0	0	89	0	0	2
Haiti, Port-au-Prince	3	8	1,601	3	8	1,589	3	8	1,615	0	0	26
Honduras, Tegucigalpa	3	8	1,023	3	8	1,016	3	8	1,033	0	0	17
Jamaica, Kingston	3	7	945	3	7	934	3	7	950	0	0	16
Mexico, Ciudad Juarez	1	2	231	1	2	231	1	2	234	0	0	3
Mexico, Guadalajara	1	3	559	0	3	554	0	3	563	(1)	0	9
Mexico, Mexico City	6	35	4,897	6	35	4,860	6	35	4,940	0	0	80
Mexico, Monterrey	1	3	453	1	3	449	1	3	456	0	0	7
Mexico, Tijuana	1	3	472	1	3	468	1	3	475	0	0	7
Netherlands Antilles, Curacao	0	0	1	0	0	1	0	0	1	0	0	0
Nicaragua, Managua	3	8	1,234	3	8	1,230	3	8	1,248	0	0	18
Panama, Panama City	4	11	1,439	4	11	1,429	4	11	1,452	0	0	23
Paraguay, Asuncion	2	5	957	2	5	951	2	5	967	0	0	16
Peru, Lima	3	18	2,576	3	18	2,549	3	18	2,593	0	0	44
Suriname, Paramaribo	0	1	117	0	1	115	0	1	117	0	0	2
Trinidad, Port-au-Spain	1	7	636	1	7	630	1	7	640	0	0	10
Uruguay, Montevideo	2	8	1,438	2	8	1,425	2	8	1,450	0	0	25
Venezuela, Caracas	5	16	3,226	5	16	3,201	5	16	3,254	0	0	53
Total	98	324	54,943	98	324	54,479	98	324	55,394	0	0	915

DIPLOMATIC AND CONSULAR PROGRAMS
DIPLOMATIC POLICY AND SUPPORT

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BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	706	706	706	0
Funds	513,775	399,244	405,033	5,789

Program Description

The Bureau of Administration (A) provides effective and efficient global operational support for the people and programs of U.S. diplomacy. The A Bureau's activities directly contribute to the strategic goal, "Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally."

The Bureau manages the Department's domestic real property assets, providing energy efficient, sustainable, secure, safe and functional space for the Department's domestic workforce who supports the Department's overseas activities. Through the Strategic Housing Plan, the Bureau coordinates leasing and other real estate activities to align space with Department needs. The Bureau's wide range of administrative and facilities services for domestic offices includes the multi-year transformation of the Harry S Truman (HST) building from a 1960s-era facility into a modern, energy efficient home for diplomacy. This renovation corrects serious building and life safety deficiencies, removes hazardous materials, improves electrical and HVAC systems, enhances handicapped accessibility, and provides enhanced security and 21st Century telecommunications.

The Bureau manages the Department's Greening Diplomacy Initiative (GDI) for domestic facilities and implements parts of the Department's Sustainability Plan. As of FY 2013, 48 percent of the domestic real estate portfolio has been certified by independent parties (e.g., LEED, Green Globes, Energy Star) as sustainable and/or energy efficient, exceeding the goal established by the Office of Management and Budget (OMB) and the Council of Environmental Quality for the Department.

With partners and customers at every post and agency represented overseas, the Bureau provides management operations across the U. S. Government. The Bureau manages the Department's global supply chain including transportation of goods, diplomatic pouches and mail, and acquisition of goods and services. This past year the Bureau has joined collaboratively with the Department of Defense (DOD), the General Services Administration (GSA), and other agencies to streamline overseas logistics. An interagency agreement allows the Bureau to manage shipments for military personnel assigned to overseas missions.

The Bureau provides procurement policy as well as workforce analysis to enable balancing the Department's domestic direct-hire and contract personnel. In accordance with the Quadrennial Diplomacy and Development Review (QDDR) and the Administration's goal to strengthen the acquisition workforce, the Bureau implemented several changes to improve contract oversight, including incorporating contract administration as a performance factor in COR appraisals and requiring Assistant Secretary verification that adequate contract administration support is available for all service contracts over $25 million in annual expenditures.

The Bureau provides other essential services, including online information, to government agencies, overseas posts, and a global public customer base. The allowance and differential rates program serves government as well as private sector employers who use the Department's differentials in their own compensation plans. The overseas schools program supports and guides 194 international schools that benefit government employees and their families. Oversight of commissary and recreation associations at 145 posts is also essential. The Bureau supports the President and Secretary directly through interpreting/translation services and Presidential/Vice-Presidential travel support programs. The Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee emergency response awareness, and manages the Department's Mission Critical Team (MCT) process. The A Bureau performs the operation and maintenance of the International Chancery Center where 18 foreign governments and one international organization lease land from the Department, often in exchange for access to land for the Department's diplomatic use overseas.

The Bureau promotes efficient and effective spending in accordance with the President's Accountable Government Initiative. Optimizing space utilization, reducing water usage, incorporating energy-efficient buildings into the Department's domestic inventory, reducing travel and transportation, supplies, printing, reproduction, and management support contract costs all contribute to this effort. The Bureau continues to develop and implement standardized, integrated systems to support critical requirements for expanded E-Government, improved financial performance, budget and performance integration, and strategic sourcing. The activities of the Bureau support the President's priorities for a smarter, more innovative, and more accountable government.

Performance

The Harry S Truman (HST) modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with the General Services Administration (GSA). This effort was born of necessity, given the age of the building's two components (built in 1939 and 1960) and the growing deficiencies and complexities associated with its electrical, heating, ventilation, air conditioning and related infrastructure requirements. The project is essential to the Department's ability to provide a secure, safe and functional facility so that the Department's headquarters personnel can perform their mission.

Active Performance Indicator	Key milestones for the modernization of the Harry S Truman Building.
TARGETS AND RESULTS	
FY 2015 Target	• Vacate 100 percent of Phase 1C • Award to construction Phase 1C Demolition, Hardening, Shell, Core, and Tenant Improvements • Complete Perimeter Security Improvements design for C and D Streets and award to construction • Complete Perimeter Security Improvements design for 21st Street, 22nd Street and 23rd Street and award to construction • Prospectus approval for HST Phase II Renovation • Initiate Architect/Engineer selection for HST Phase II design

FY 2014 Target	• Complete the last phase of the Cafeteria renovation • Complete the Perimeter Security Improvements Environmental Assessment. • Complete 90 percent Perimeter Security Improvements design for C and D Streets • Complete 90 percent Perimeter Security Improvements design for 21st Street, 22nd Street and 23rd Street
FY 2013 Target	FY 2013 Result
Complete relocation of the Phase 1C tenants who are moving to Phase 1B.	Done – Relocation of the Phase 1C tenants planned for Phase 1B was completed and the Phase 1B office space was fully occupied.
Vacate 80 percent of Phase 1C.	Not Done, back filled – Some of the remaining tenants in Phase 1C are waiting availability of their new space and some of the vacated Phase 1C space is being used as swing space to facilitate completion of projects elsewhere in the building and annexes.
Complete last phases of the Cafeteria renovation.	Not Done – Significantly behind schedule the contractor completed all work in the Cafeteria seating and serving areas and focused on the two phase renovation of the kitchen.
Revise Phase 1C Perimeter Hardening documents to comply with the D.C. Department of Transportation (DDOT) setback changes.	Done – Phase 1C design contract documents were revised to accommodate results of an agreement with DC Government reducing the west setback and affecting the Phase 1C perimeter hardening design. However, the documents remain at 95 percent complete as office layouts are being further modified to achieve improved utilization rates.
Complete Perimeter Security Environmental Assessment Revisions and 95 percent C&D Street Design.	Not Done – Although progress towards the 65 percent Perimeter Security design for C & D Streets and the combination with the design for 22nd Street and 23rd Street was made, the approving agencies have halted progress on 21st Street until a mutually agreeable solution to the delivery truck inspection station on 21st Street can be achieved which has delayed completion of Environmental Assessment Revisions and any further design effort.
FY 2012 Result	• Phase 1B office space has been substantially completed, but only 4 of the 8 targeted FY 2012 phases of the Cafeteria are complete. • Phase 1C design contract documents are 95% complete, but are being revised to accommodate results of an agreement with DC Government reducing the west setback and affecting the Phase 1C perimeter hardening design. • The 65 percent Perimeter Security design for C & D streets was delayed to incorporate the results of the agreement with DC Government, incorporate comments from approving agencies and to combine with the design of 21st Street, 22nd Street and 23rd Street.

FY 2011 Result	• The 50 percent construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria has been completed. • The design of Perimeter Security Improvements for C & D Streets remains at 65 percent due to unexpected complications with completion of the Environmental Assessment and resolution of issues with the DC Department of Transportation and the National Academy of Sciences. • The design of Phase 1C Demolition/Perimeter Hardening was completed. • The design of Phase 1C Space Plan was 90 percent completed and 50 percent of the Shell, Core, and Tenant Improvements design was completed.
FY 2010 Result	• Bid Package #2 installation of blast resistant windows completed • Phase 1B Bid Package #3/4 tenant build-out construction and cafeteria contract is not yet 15 percent complete, since it was awarded and started later than planned due to additional time required for security clearance approvals of the selected contractor who is new to the Department of State. • 65 percent Perimeter Security Improvements design was completed, but Final Environmental Assessment is slightly behind schedule, due to unexpected additional comments from the D.C. Department of Transportation and the National Academy of Sciences. • Design of Phase 1C Renovation was initiated and is already 35 percent complete.
FY 2009 Result	• Phase 1B Bid Package #1 Demolition/Abatement completed. • Phase 1B Bid Package #2 installation of blast resistant windows is 58 percent complete. • Design of Bid Package #3/4 for tenant build-out construction was completed October 19, 2009 and is being reviewed. • Draft Environmental Assessment for Perimeter Security Improvements to C and D Street completed.
FY 2008 Result	• Phase IB Bid Package #1 Demolition/Abatement is at 78 percent completion. • The design for Phase IB Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008. • The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.

VERIFICATION AND VALIDATION	
Methodology	Performance results are determined by reviews and updates during regular design progress meetings, weekly construction progress meetings, weekly project tracking meetings and weekly activity reports. These are supplemented by inspection reports for construction in place, which serve as justification for progress payment review and approval.
Data Source and Quality	The GSA provides progress and weekly activity reports, construction and occupancy schedules, progress meeting minutes, management plans, and completed activities. The reports provide accurate information with a high degree of confidence and reliability. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Bureau's FY 2015 Request of $405 million represents an increase of $5.8 million compared to the FY 2014 level. This request includes $4.4 million for current services adjustments, of which $3.5 million is rent adjustments and $0.9 million is the pay increase. The FY 2015 American Salaries level reflects a reduction of -$5 million based on analyses following the FY 2014 lapse in appropriation. As part of the ongoing Security Realignment Initiative (SRI), ICASS Marine Security Guard (MSG) Detachment costs previously funded from the Diplomatic and Consular Programs (D&CP) account will be realigned to the Diplomatic Security Worldwide Security Protection (WSP) account. The FY 2015 Request includes the realignment of $2.6 million from A Bureau D&CP funding to WSP in support of the SRI. The Bureau's request directly supports Strategic Goal 2 of the Bureau's Functional Bureau Strategy (FBS): "A Bureau customers and stakeholders receive predictive, relevant, and timely services that facilitate Department operations, programs, policies, and mission execution." The Department's goals for consolidation and efficient space utilization are supported through $9 million requested for the further consolidation of related A and L Bureau offices in the replacement to the SA-6 lease. This request will fund the D&CP requirement of the move and build-out of a new facility. These goals reflect operational and facilities outcomes in FBS Strategic Objectives 2.2 and 2.3. They also reflect continued commitment to the President's priorities to design, construct, maintain, and operate high performance sustainable buildings in sustainable locations.

The FY 2015 Request also includes an additional $533,000, to be derived from the reserve authorized by Section 5 of the International Center Act, to be used for routine security, maintenance, and repairs of the International Chancery Center. This funding is derived from fees and proceeds from past leases placed in a trust fund, which now scores against D&CP.

BUREAU OF ADMINISTRATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	672	33	1	0	706	436,793	76,982	513,775
FY 2014 Estimate	672	33	1	0	706	320,067	79,177	399,244
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(5,051)	(5,051)
Pay Increase	0	0	0	0	0	98	818	916
GSA Rents	0	0	0	0	0	3,490	0	3,490
Total Built-in Changes	0	0	0	0	0	3,588	(4,233)	(645)
FY 2015 Current Services	672	33	1	0	706	323,655	74,944	398,599
FY 2015 Program Changes								
SA-6 Lease Replacement	0	0	0	0	0	9,000	0	9,000
Security Realignment Initiative	0	0	0	0	0	(2,251)	(315)	(2,566)
Total Program Changes	0	0	0	0	0	6,749	(315)	6,434
FY 2015 Request	672	33	1	0	706	330,404	74,629	405,033

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Administration (A)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dep. Asst. Secretary for Global Information Services	8	0	1,422	8	0	1,447	8	0	1,395	0	0	(52)
Deputy Assistant Secretary for Logistics Management	14	0	2,809	14	0	2,853	14	0	2,764	0	0	(89)
Deputy Assistant Secretary for Operations	12	0	1,479	12	0	1,516	12	0	1,439	0	0	(77)
Directives	12	0	2,329	12	0	2,366	12	0	2,290	0	0	(76)
Executive Office	100	0	18,806	100	0	19,117	100	0	18,477	0	0	(640)
GSA & Other Rents Management	0	0	166,148	0	0	169,652	0	0	173,142	0	0	3,490
General Services Management	29	0	8,271	29	0	8,361	29	0	8,177	0	0	(184)
Information Program Services	161	0	44,444	161	0	44,944	161	0	43,924	0	0	(1,020)
Office of Allowances	15	0	1,904	15	0	1,951	15	0	1,854	0	0	(97)
Office of Emergency Management	6	0	654	6	0	673	6	0	634	0	0	(39)
Office of Facilities Management Services	73	0	49,590	73	0	45,091	73	0	44,645	0	0	(446)
Office of Language Services	55	0	6,877	55	0	7,048	55	0	6,695	0	0	(353)
Office of Overseas Schools	14	0	6,478	14	0	6,522	14	0	6,435	0	0	(87)
Office of Real Property Management	42	0	130,791	42	0	15,417	42	0	24,153	0	0	8,736

BUREAU OF ADMINISTRATION

Bureau of Administration (A)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Small and Disadvantaged Business Utilization	6	0	916	6	0	935	6	0	896	0	0	(39)
Office of the Assistant Secretary for Administration	9	0	1,057	9	0	1,085	9	0	1,027	0	0	(58)
Office of the Procurement Executive	28	0	4,072	28	0	4,159	28	0	3,980	0	0	(179)
Operations Management	26	0	9,108	26	0	9,189	26	0	9,026	0	0	(163)
Policy and Program Management	86	0	47,915	86	0	48,182	86	0	45,403	0	0	(2,779)
Presidential-Vice Presidential Travel Support	10	0	8,705	10	0	8,736	10	0	8,677	0	0	(59)
Total	**706**	**0**	**513,775**	**706**	**0**	**399,244**	**706**	**0**	**405,033**	**0**	**0**	**5,789**

Funds by Object Class

($ in thousands)

Bureau of Administration (A)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	68,797	70,597	67,126	(3,471)
1200 Personnel Benefits	17,836	18,328	17,349	(979)
2100 Travel & Trans of Persons	10,076	10,076	10,076	0
2200 Transportation of Things	923	923	923	0
2300 Rents, Comm & Utilities	187,108	183,667	187,157	3,490
2400 Printing & Reproduction	694	694	694	0
2500 Other Services	221,372	107,850	114,599	6,749
2600 Supplies and Materials	3,235	3,235	3,235	0
3100 Personal Property	3,249	3,249	3,249	0
4100 Grants, Subsidies & Contributions	220	220	220	0
4200 Insurance Claims & Indemnities	265	405	405	0
Total	**513,775**	**399,244**	**405,033**	**5,789**

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ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	141	141	141	0
Funds	30,453	30,046	29,689	(357)

Program Description

The Bureau of Arms Control, Verification and Compliance (AVC) is focused on strategic stability around the world using tradition tools (such as arms control agreements) and new tools (such as transparency and confidence building measures (TCBMs)) to increase American security and prosperity, while ensuring that new agreements and commitments incorporate essential verification and compliance provisions to ensure that countries are meeting their obligations under these agreements.

In FY 2015, AVC's highest priority goals will continue to be strengthening global arms control and transparency measures; enhancing missile defense cooperation; and increasing government-wide support for verification activities. Most of AVC's national security-related efforts are conducted using Diplomatic Engagement funds, with some foreign assistance funding for Comprehensive Test Ban Treaty-related activities.

Strengthening Global Arms Control and Transparency Measures: Throughout FY 2015, AVC's highest priority will be its efforts to develop, secure agreement to, and lead the implementation of arms control, transparency, and disarmament arrangements that protect the United States (U.S.), allies and friends, and reduces the threat of nuclear and other weapons of mass destruction, their delivery systems, and other buildups of destabilizing arms. AVC will continue to lay the groundwork for more nuclear arms reductions with Russia, will further transparency with other nuclear powers such as China, and multi-lateralize transparency and confidence building measures among the Permanent 5 Members of the United Nation (UN) Security Council (P5). Another meaningful step would be the end of all nuclear weapon test explosions and all other nuclear explosions, by constraining the development and qualitative improvement of nuclear weapons and ending the development of advanced new types of nuclear weapons.

AVC will also continue efforts to resolve the differences in the European arms control framework and will work with Russia and other partners to strengthen the architecture to be responsive to 21st Century threats. AVC will also work to enhance other transparency measures including the Bio-Transparency and Openness Initiative that Secretary Clinton launched in 2011; efforts to ensure that the Chemical Weapons Convention (CWC) remains a viable instrument of nonproliferation of chemical weapons; and transparency measures to enhance the security of the outer space environment. In addition, AVC will continue to support and develop the capabilities of the Nuclear Risk Reduction Center (NRRC) for implementing required notification regimes of U.S.-subscribed treaties and agreements such as New Strategic Arms Reduction Treaty (New START). At the same time, AVC will continue to work through impediments, including compliance problems that affect the pace of future arms control progress.

Enhancing Missile Defense Cooperation: The protection of the U.S., deployed military forces, and U.S. allies and partners from the threat of ballistic missile attack is a critical national security priority. AVC has worked over the past four years to implement the European Phased Adaptive Approach (EPAA) to missile defense, which will provide protection of the U.S. European NATO Allies, deployed U.S. forces

in Europe, and will augment the defense of the U.S. AVC is continuing efforts to implement the EPAA and is leading efforts to reach agreement with Russia on missile defense cooperation. AVC is also leading efforts to implement Phased Adaptive Approaches in other regions and will continue to encourage the placement of operational capabilities in Asia and the Middle East.

Increasing Government-wide Support for Verification Activities: The Quadrennial Diplomacy and Development Review (QDDR) charges AVC with ensuring that verification and compliance regimes are built into arms control agreements. Future agreements will require the development of new approaches that balance the need to protect sensitive information with the inherent difficulty of detecting violations. AVC supports these efforts through the Key Verification Assets Fund (V Fund) which was established by Congress in 1999 to help preserve critical verification assets and to promote the development of new technologies that support verification. The V Fund is intended to influence rather than replace or duplicate activities elsewhere, and therefore its resources are, by design, modest relative to the scope of its mission.

In FY 2015, AVC will use funding to: 1) leverage the V Fund to ensure that Department verification and transparency requirements are fully reflected in the Research and Development (R&D) programs of other departments and agencies; and 2) support the establishment of R&D programs by other agencies to close gaps identified in AVC's Verification Technology Research and Development Needs Document.

All projects considered for funding are chosen based on the AVC Verification R&D Needs Document and all proposals are reviewed by both an internal and external review board. In addition, AVC has begun to use challenge competitions to engage the public in AVC's verification efforts. In FY 2013, AVC conducted the Innovation in Arms Control Challenge, which sought to explore how the public could support U.S. arms control transparency efforts.

AVC is now developing a second challenge to follow-up on the success of the first one and will continue to use the challenge as a tool to engage the public in AVC's verification efforts.

Performance

The Department's priority goal in the nuclear arena is implementation of concrete steps toward a world without nuclear weapons. Part of the foundation required to achieve that end is enhanced confidence and transparency among the P5 Members of the UN Security Council and other states. U.S. engagement with Russia and the other P5 states (United Kingdom, France, and China) involves finding common ground and agreeing on the scope and type of follow-on steps to pursue. The indicator below and the identified target for FY 2015 are in direct support of this priority.

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Active Performance Indicator	Deeper nuclear reductions and transparency measures among Non-Proliferation Treaty (NPT) nuclear weapons states to increase implementation and strengthen the NPT.
TARGETS AND RESULTS	
FY 2015 Target	• New START implementation continues to be effective and efficient. • Continue to lead international efforts to develop proposals for negotiations on further nuclear reductions, transparency, and other disarmament steps, including identifying a framework for deeper bilateral nuclear reductions (that include strategic, non-strategic, deployed and non-deployed nuclear weapons) as well as consideration of measures to enhance transparency into non-deployed nuclear weapon inventories. • The U.S. and P5 commit to continuing their disarmament during the NPT Review Conference. • The U.S. and P5 expand their disarmament dialogue to include information sharing and reporting among the P5 to enhance predictability.
FY 2014 Target	• New START implementation continues to be effective and efficient. • Continue to lead international efforts to develop proposals for negotiations on further nuclear reductions, transparency, and other disarmament steps, including identifying a framework for deeper bilateral nuclear reductions (that include strategic, non-strategic, deployed and non-deployed nuclear weapons) as well as consideration of measures to enhance transparency into non-deployed nuclear weapon inventories. • P5 continues to expand on previous work developing a common nuclear lexicon and identify pathways to resolve verification challenges attendant to next steps in nuclear disarmament. • P5 completes work on one verification or transparency project agreed to in the P5 forum.
FY 2013 Target	• New START implementation is effective and efficient. • Continue efforts to seek deeper nuclear weapons reductions. • P5 completes work on a shared nuclear weapons glossary. • P5 completes work on one verification or transparency project agreed to in the P5 forum.
FY 2013 Result	• New START Treaty implementation continued to be effective and efficient. The U.S. and Russia both conducted their Treaty allotted 18 inspections. • In June, the White House released the Nuclear Weapons Employment Strategy, in which the President determined that we can ensure the security of the U.S. and our allies and partners and maintain a strong and credible strategic deterrent while safely pursuing up to a one-third reduction in deployed strategic nuclear weapons from the level established in the New START Treaty. • Continued discussions with Russia on follow-on nuclear reductions including in the 2+2 Meetings between Secretaries Kerry and Hagel and Ministers Lavrov and Shoygu and in the context of the Bilateral Presidential Commission's Arms Control and International Security Working Group. • The P5 continued to make progress on an agreed glossary of definitions for key nuclear terms. • Russia hosted a fourth P5 conference in Geneva in April 2013. • P5 Chemical Test Ban Treaty (CTBT) technical experts met to explore ways to support the International Monitoring System and the On-site Inspection regime. • The P5 agreed on a format for reporting to the 2014 NPT Prepcom.

FY 2012 Result	• New START Treaty implementation continued to be effective and efficient. • NATO completed the Deterrence and Defense Posture Review (DDPR) and consultations continued on U.S. forward-deployed non-strategic nuclear weapons. • Bilaterally raised with Russia via the Tauscher-Ryabkov channel the idea of follow-on nuclear reductions. • The P5 held two conferences on nuclear disarmament and nonproliferation, confidence-building measures, and verification and monitoring, including one hosted in Washington, DC, in June 2012. • The P5 approved continuing work on an agreed glossary of definitions for key nuclear terms and established a dedicated working group, which China will lead. • A fourth P5 conference will be held in the context of the 2013 NPT Preparatory Committee meeting.
FY 2011 Result	• New START Treaty entry into force. Initial Data Exchanges and inspections began. • Consultations began on whether and under what conditions NATO would be willing to support deeper reductions of U.S. forward-deployed non-strategic nuclear weapons. • Bilaterally raised with Russia via the Tauscher-Ryabkov channel the idea of follow-on nuclear reductions. • The P5 held the first follow-up NPT RevCon meeting as well as a follow up to the transparency and mutual confidence discussion held in the London Conference on Confidence Building Measures towards Nuclear Disarmament in September 2009. • The P5 approved continuing work on an agreed glossary of definitions for key nuclear terms and established a dedicated working group. • The P5 agreed, as part of a U.S. initiative, to renew efforts before the 2011 UN General Assembly to start FMCT negotiations.
FY 2010 Result	• Russia and China provided more information regarding their forces and doctrines at a P5 meeting and at the NPT Review Conference. • U.S. pressed China on its nuclear force levels and transparency during bilateral consultations on the NPR, at the Conference on Disarmament, and at the NPT Review Conference although Chinese force levels continued to increase. • UK and France indicated that they are modernizing but not increasing force levels.
FY 2009 Result	• Substantial progress toward a bilateral treaty achieved. • P5 Conference provided useful insights into Russian and Chinese nuclear force structures and doctrine. • Critical verification technology programs used to obtain data on nuclear weapons and the means of their delivery were largely funded: Cobra Judy Replacement (CJR) slipped due to manufacturing and procedural delays and cost overruns; key DOD Measurement and Signature Intelligence (MASINT) programs were protected from funding cuts; key MASINT sensor programs were deployed to assist verification. • Department MASINT R&D requirements to support verification were articulated to the interagency.
VERIFICATION AND VALIDATION	
Methodology	AVC participates directly and/or leads the activities in support of the target goals. AVC also undertakes a rigorous review of all reporting and activities related to the target goals. Lastly, AVC engages other countries and international organizations to further the target goals, and uses the outcomes of such meetings and engagements in its evaluation of performance.
Data Source and Quality	Data source and quality verified by independent and government-sponsored monitoring. Sources include outcomes and reports from bilateral and international organizations and meetings, as well as from Congressional deliberations and hearings. The Data Quality Assessment revealed no significant data limitations. Final assessment can be made only at the end of the fiscal year, as negotiations and meetings have not yet occurred/concluded.

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Justification of Request

The FY 2015 Request for AVC is $29.7 million and 141 positions, which represents a $357,000 reduction from the FY 2014 Estimate. The FY 2015 American Salaries level reflects a revised estimate of -$1 million based on analyses following the FY 2014 lapse in appropriation.

The arms control efforts that AVC is pursuing are essential for increasing the security of the U.S. Engagement and U.S. leadership on these issues is critical to the successful implementation of the goals set out by President Obama in his Prague speech. The Key Verification Assets Fund (V-Fund) is used to support the development of the next generation of technologies used in support of the Bureau's verification and compliance mission. The $500,000 increase in the V-Fund will be used to provide additional seed money to help conduct basic research and development into promising technology that could be further developed to increase the ability of the United States to verify arms control agreements and commitments.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	117	9	15	0	141	14,600	15,853	30,453
FY 2014 Estimate	117	9	15	0	141	13,904	16,142	30,046
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(1,034)	(1,034)
Pay Increase	0	0	0	0	0	9	168	177
Total Built-in Changes	0	0	0	0	0	9	(866)	(857)
FY 2015 Current Services	117	9	15	0	141	13,913	15,276	29,189
FY 2015 Program Changes								
Key Verification Asset Fund	0	0	0	0	0	500	0	500
Total Program Changes	0	0	0	0	0	500	0	500
FY 2015 Request	117	9	15	0	141	14,413	15,276	29,689

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Staff and Funds by Domestic Organization Units

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
CTBT Preparatory Commission	2	0	539	2	0	535	2	0	548	0	0	13
Deputy Assistant Secretary for European Security, Technology, and Integration	3	0	274	2	0	265	2	0	255	0	0	(10)
Deputy Assistant Secretary for Space and Defense Policy	2	0	361	2	0	393	2	0	392	0	0	(1)
Euro-Atlantic Security Affairs	12	0	1,965	12	0	1,788	11	0	1,757	(1)	0	(31)
Missile Defense and Space Policy	11	0	1,784	11	0	1,525	10	0	1,492	(1)	0	(33)
Multilateral and Nuclear Affairs	14	0	3,499	14	0	3,871	13	0	3,942	(1)	0	71
Nuclear Risk Reduction Center	17	0	3,995	17	0	4,553	21	0	4,621	4	0	68
Office of Assistant Secretary	21	0	3,871	21	0	3,149	21	0	2,873	0	0	(276)
Office of Chemical and Biological Weapons Affairs	15	0	2,014	15	0	2,067	15	0	1,997	0	0	(70)
PDAS for Nuclear and Strategic Policy	1	0	325	2	0	266	2	0	256	0	0	(10)
Strategic Affairs	14	0	2,246	14	0	2,351	13	0	2,082	(1)	0	(269)
U.S. Chief Delegate CFE, JCG	2	0	690	2	0	658	2	0	681	0	0	23
U.S. Rep Conf. on Disarmament	6	0	2,694	6	0	2,761	6	0	2,898	0	0	137
U.S. Rep Prohibition Chem Weapons	5	0	1,770	5	0	1,685	5	0	1,747	0	0	62
Verification and Transparency Technologies	16	0	4,426	16	0	4,179	16	0	4,148	0	0	(31)
Total	**141**	**0**	**30,453**	**141**	**0**	**30,046**	**141**	**0**	**29,689**	**0**	**0**	**(357)**

Funds by Object Class

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	11,744	13,146	12,424	(722)
1200 Personnel Benefits	5,033	3,871	3,659	(212)
2100 Travel & Trans of Persons	1,581	1,778	1,890	112
2300 Rents, Comm & Utilities	487	397	423	26
2400 Printing & Reproduction	85	59	62	3
2500 Other Services	11,423	10,729	11,161	432
2600 Supplies and Materials	57	56	61	5
3100 Personal Property	43	10	9	(1)
Total	**30,453**	**30,046**	**29,689**	**(357)**

BUREAU OF BUDGET AND PLANNING

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	76	76	76	0
Funds	15,066	15,098	18,464	3,366

WHO WE ARE

The Bureau of Budget and Planning (BP) provides the Secretary of State and Departmental leadership with analysis and recommendations to ensure that programs, policies, initiatives, and operations are adequately resourced and aligned to support Presidential and U.S. Government foreign policy priorities. BP administers the Department of State's budget and performance planning, formulation, presentation, and budget execution activities for Diplomatic Engagement Appropriations. At any given moment, BP is concurrently 1) reviewing the budget and planning submissions of 275 overseas missions and 41 Washington-based bureaus and offices and producing the decision documents in preparation for the budget build; 2) coordinating briefings and responding to Congressional inquiries to facilitate and expedite passage of the budget appropriation; 3) guiding Congressional notifications, developing and reviewing financial spending plans, maintaining the funds control procedures for current enacted funds and prior year carryforward balances, continually tracking spending and unobligated balances for a multitude of appropriations, and preparing quarterly and year-end financial reports as well as performance reports; and 4) assisting the Secretary of State and the Chief Operating Officer with leadership in driving performance improvement efforts across the organization.

WHY IT MATTERS

World Currency. U.S. Diplomatic Engagement requires the Department to operate with various types of money.

The mission of BP is to effectively justify and manage the Department of State's resources by delivering timely, accurate, and actionable information and advocate for the Department to receive adequate resources to fund programs, projects, and activities to meet its mission. BP accomplishes this mission by ensuring alignment between strategic planning, budget formulation, performance management, and funds controls processes and by providing Department leadership, bureaus, embassies and external stakeholders – principally Congress and the Office of Management and Budget (OMB) – with recommendations and analyses to inform critical management decisions and reinforce accountability.

At the State Department, there are four interrelated processes to assist with preparing, submitting, and executing the budget. This is highlighted by an integrated "Managing for Results Framework" that includes (1) Planning, (2) Budgeting, (3) Managing, and (4) Measuring. Strategic plans, informed by

policy priorities, provide guidance for the development of budgets and, ultimately, for operations. Sound performance management practices enable strategy and budget adjustments.

Performance Summary

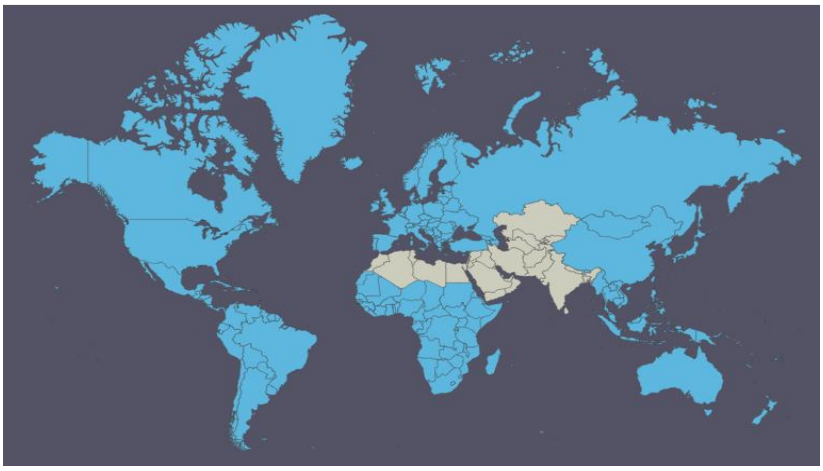
BUDGET AND PLANNING FUNCTIONAL BUREAU STRATEGY

- Goal 1. Provide Departmental leadership with well defined resource recommendations
- Goal 2. Ensure resources are expended in accordance with legislative and financial requirements
- Goal 3. Elevate and improve planning and evaluation
- Goal 4. Build a 21st Century Budget and Planning Organization and Workforce

Illustrative Indicator

Strategic Goal 3. Elevate and improve planning and evaluation.							
Objective 3.1. Facilitate strategic planning and the completion of Agency, bureau, and mission strategies by providing support and dissemination of best practices.							
Performance Goal 3.1.1. By 2017, ensure successful integration of bureau and mission strategic planning processes into leadership decision making for a majority of State Department organizations.							
Indicator / Milestone	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
3.1.1.1. Integrated Country Strategies completed.	0	83	83	158	187	187	187

Integrated Strategies. Bureaus and technical disciplines at State and USAID are required to write Functional Bureau Strategies (FBSs) and Joint Regional Strategies (JRSs) drawing on the Joint State/USAID Strategic Plan that articulate priorities within a region or sector. Chiefs of Mission are required to lead the overall management effort at the country level and are responsible for producing Integrated Country Strategies (ICSs) involving all U.S. government agencies with programming in country.



U.S. Integrated Country Strategy Complete (158)

U.S. Integrated Country Strategy Scheduled for 2014 (29)

WANT TO LEARN MORE? VISIT STATE.GOV/S/D/RM

BUREAU OF BUDGET AND PLANNING

Justification of Request

The Department's FY 2015 Request of $18.5 million is a net increase of $3.4 million above the FY 2014 level. The FY 2015 American Salaries level reflects a reduction of -$529,000 based on analyses following the FY 2014 lapse in appropriation. The request includes $95,000 for a pay increase.

In addition, the FY 2015 Request includes:

Budget System Modernization (BSM): $3.8 million
BSM is a multi-phased, multi-year effort intended to be a holistic solution to address Congressional, OMB, and State Department required budgeting needs from a business process and software perspective. The primary focus initially is on the replacement of the Central Resource Management System (CRMS). BSM future project phases would ultimately provide more standardized budgeting capabilities, which are currently dispersed over multiple systems such as Central Resource Management System/Budget Resource Management System (CRMS/BRMS), Budget Formulation and Execution Manager (BFEM), Performance and Planning System (PPS), Web Based Resource Allocation and Budget Integration Tool (WebRABIT), and Web-Based International Cooperative Administrative Support Services (WebICASS).

Resource Summary

	Positions					Funds ($ in thousands)		
		American			Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	75	1	0	0	76	$6,846	$8,219	$15,066
FY 2014 Estimate	75	1	0	0	76	6,839	8,259	15,098
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	12	83	95
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	-529	-529
Total Built-In Changes	0	0	0	0	0	12	-446	-434
FY 2015 Current Services	75	1	0	0	76	6,851	7,813	14,664
FY 2015 Program Changes								
Next Generation Budgeting Solution	0	0	0	0	0	3,800	0	3,800
Total Program Changes	0	0	0	0	0	3,800	0	3,800
FY 2015 Request	75	1	0	0	76	10,651	7,813	18,464

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director of Budget and Planning	76	0	15,066	76	0	15,098	76	0	18,464	0	0	3,366
Total	**76**	**0**	**15,066**	**76**	**0**	**15,098**	**76**	**0**	**18,464**	**0**	**0**	**3,366**

BUREAU OF BUDGET AND PLANNING

Funds by Object Class

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	6,487	6,515	6,203	(312)
1200 Personnel Benefits	2,476	2,488	2,354	(134)
2100 Travel & Trans of Persons	130	130	130	0
2300 Rents, Comm & Utilities	16	16	16	0
2500 Other Services	5,956	5,949	9,761	3,812
Total	**15,066**	**15,098**	**18,464**	**3,366**

OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
American Positions	78	78	78	0
Funds	12,805	11,332	10,874	(458)

Program Description

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

- Accreditation of foreign diplomatic, consular, and international organization personnel;
- Presentation of newly arrived foreign ambassadors to the President;
- Selection, purchase, and presentation of appropriate gifts for U.S. principals to present to foreign dignitaries;
- Receipt, registration, and storage of gifts presented to U.S. officials by foreign governments;
- Assisting, advancing and providing guidance for Presidential travel (in particular State Visits) abroad;
- Planning, organizing, and directing travel of Presidential Delegations;
- Planning and executing all ceremonial activities at State Department and supporting events of the President and Secretary of State abroad as needed;
- Management and administration of the President's guest house (Blair House); and
- Diplomacy and outreach efforts within the diplomatic community.

Visits

CPR's Visits Division plans, arranges, coordinates, and directs programs for visiting heads of state and other high-level foreign dignitaries; coordinates foreign press arrangements for visits of dignitaries; coordinates port clearances of all high-ranking foreign dignitaries visiting the United States; provides support for the President’s travel abroad; and coordinates travel of Presidential Delegations. The Visits Division also provides support to the President, First Lady, Vice President and Secretary of State on trips abroad.

In 2013 Visits supported the following activities and events: approximately 180 meetings with foreign leaders and more than 26 private visits by Chiefs of State or Heads of Government. Visits also coordinated logistics for the historic visit of President Obama and President Xi Jinping of the People’s Republic of China to Sunnylands, CA. The Division supported 14 Presidential Delegations abroad; 4 Presidential Advances abroad; and supported the 68th United Nations General Assembly in New York.

OFFICE OF THE CHIEF OF PROTOCOL

Ceremonials

The Ceremonials Division organizes ceremonial and official functions hosted by the Secretary of State and other high-ranking officials. The Division assists with events that include participation of the Diplomatic Corps in joint meetings, sessions of Congress, and other public events. The division maintains the U.S. Order of Precedence list and responds to public inquiries regarding all aspects of protocol as well as forms of address, seating, flag etiquette and invitations.

In 2013, the Division facilitated over 140 representational events, including dinners, teas, luncheons, receptions, meetings, and breakfasts. In addition, the Division assisted with 32 swearing-in ceremonies for senior officials and newly appointed U.S. ambassadors. The Division also assists, as requested, with ceremonial and official functions hosted by the President, Vice President or Secretary of State abroad.

Diplomatic Partnerships

The Diplomatic Partnerships Division (DPD) fosters international goodwill and deepens bilateral and multilateral relationships while providing the Diplomatic Corps with greater insight and understanding of the American people, customs and institutions. The program furthers national interests and encourages international business investment while at the same time advancing the foreign policy goals of the United States by fostering an environment for mutual understanding and successful diplomacy. DPD pursues these goals through a broad range of new and unique programs and events, which build relationships, provide a forum for dialogue, and create opportunities for exchange between Chiefs of Diplomatic Missions and American leaders in a cross-section of fields. These forms of interaction not only constitute core strengths of American international engagement but also contribute significantly to new beginnings based on mutual respect and understanding. By sharing America's vast array of cultures and communities with the Chiefs of Mission, DPD builds bridges of knowledge and understanding with people everywhere. Diplomatic Partnerships has a number of programs including State of the Administration, Experience America, American Heritage Series, Diplomatic Partnership Roundtables, and Cultural Exchange events which work to bring a strategic focus to these objectives.

In 2014, DPD held four State of the Administration briefings with cabinet secretaries and senior U.S. Government officials, organized 4 Issue Roundtable events, created and executed three different Cultural Exchange events, developed a new American Heritage Series that included two events to highlight American history and organized travel for 52 ambassadors to Austin, Texas and Little Rock and Fayetteville, Arkansas for the Experience America program. In total, over 150 embassies participated in such events during 2014.

Diplomatic Affairs

The Diplomatic Affairs Division has responsibility for monitoring the agrément (steps taken by a government to seek accreditation for its diplomats in a foreign country) process for foreign Ambassadors, as well as the presentation of their credentials to the Secretary of State and the President of the United States. Diplomatic Affairs also develops, establishes and maintains government policy regarding rights and immunities accorded foreign diplomatic and consular officers and employees; determines the acceptability of diplomatic, consular, international organizations and other foreign government personnel accredited to the United States; issues identification cards that reflect entitlement to immunity; processes spouse and dependent employment requests; reviews and approves requests for the opening of consular and miscellaneous foreign government offices throughout the United States; investigates and resolves complaints and incidents involving foreign government representatives and provides support and assistance to the diplomatic community in the United States. Diplomatic Affairs also has responsibility to research, plan, develop, and implement U.S. Government policy and program strategy on the prevention

of trafficking of human beings for domestic servitude in foreign mission households, for collecting and maintaining records on all cases involving alleged abuse of domestic worker by foreign mission officers that come to the Department's attention and coordinating efforts of the Department's internal working group consisting of representatives from the Office of the Chief of Protocol, the Office of the Legal Adviser, the Office to Monitor and Combat Trafficking in Persons, and the Bureaus of Consular Affairs and Diplomatic Security, as well as relevant regional bureaus. Diplomatic Affairs is also responsible for processing White House tour requests submitted by the Diplomatic community. Currently the Diplomatic Affairs Division supports 195 Embassies and 2376 other consular and foreign offices in the United States. At present there are over 125,912 principals, spouses and dependents at these Embassies, consulates and foreign offices on record with the Diplomatic Affairs Division.

Blair House

Blair House is the President's official guest house in Washington, and serves as the residence for foreign guests of the President. The Blair House Division is responsible for managing, operating and maintaining Blair House in impeccable condition, and for managing and supporting all official visits, events and ceremonies held at Blair House. In 2014, Blair House hosted nine official foreign visits, and was the venue for 33 representational luncheons, dinners, receptions, and meetings. Use of the Blair House was unusually low in 2013 due to the closure of the facility from June 14, through the remainder of the year for significant structural repairs following the August 2011 earthquake.

Management

The Management Division is responsible for formulation and execution of the CPR budget, coordinating with the Office of Emergencies in the Diplomatic and Consular Service (M/EDCS) on the budget for protocol activities under the appropriation for Emergencies in the Diplomatic and Consular Service; human resources administration; general services operations; information systems support; and overall administrative support. In addition, this division is responsible for ensuring that internal controls are established and implemented and that all other necessary and appropriate efforts are carried out to deter fraud, waste, and abuse of government resources. The Management Division administers the human resources, financial management, information systems, security, general services operations, and overall administrative support for the Office of the Chief of Protocol. The Management Division also provides extensive program support in connection with visits and ceremonial activities, and has administrative oversight of the President's guesthouse, Blair House.

Gifts

The practice of exchanging gifts is a time-honored tradition of diplomacy and serves to enhance bilateral relationships with foreign governments. It helps ensure adherence to the highest diplomatic standards, promoting and fostering goodwill on behalf of the U.S. Government. The Gifts Division of the Office of the Chief of Protocol researches, coordinates, and documents the exchange of gifts between high-level foreign dignitaries and the President, First-Lady, Vice President, the spouse of the Vice President and the Secretary of State. The gifts team provides support for the aforementioned U.S. Government principals' travel abroad and travel of Presidential Delegations. The Senior Gift Officer accompanies the President and First Lady on all trips abroad. In 2013, the Gifts Division supported one Official Visit (UK) and approximately 220 meetings with foreign leaders. The division organized gifts for over 60 Heads of Delegations that attended NATO 2012 hosted by President Obama in Chicago and Heads of Delegation for the G8 Summit hosted by President Obama at Camp David; and 19 Presidential Delegations abroad. The Gifts division also supported the 67th United Nations General Assembly in New York. In addition, the Gift Division serves as the central processing point for all tangible gifts received from foreign sources, by employees of the Executive Branch of the Federal government. The division is responsible for the

creation and maintenance of the official record of all gifts presented by the Department of State to officials of foreign governments.

Justification of Request

The Department's FY 2015 Request of $10.9 million for CPR is a $458,000 decrease below the FY 2014 Estimate. The request includes an American pay increase of $95,000 and a reduction of $553,000 in the FY 2015 American Salaries level based on analyses following the FY 2014 lapse in appropriation.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	76	2	0	0	78	4,345	8,460	12,805
FY 2014 Estimate	76	2	0	0	78	2,698	8,634	11,332
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(553)	(553)
Pay Increase	0	0	0	0	0	5	90	95
Total Built-in Changes	0	0	0	0	0	5	(463)	(458)
FY 2015 Current Services	76	2	0	0	78	2,703	8,171	10,874
FY 2015 Request	76	2	0	0	78	2,703	8,171	10,874

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	430	430	430	0
Funds	128,635	123,522	122,849	(673)

Program Description

The Bureau of the Comptroller and Global Financial Services (CGFS), led by the Comptroller, performs the Department's corporate financial management services, programs, and systems activities, including the delegated financial management authorities of the Chief Financial Officer. CGFS' core responsibilities include: Agency-wide financial reporting and policy; coordination of agency-wide management controls program; Government Accountability Office coordination; the development and maintenance of corporate financial systems; global accounting and disbursement services; global compensation services for American, Locally Employed staff (LES), and Foreign Service annuitants; financial transactions support for overseas posts; and interagency coordination of overseas shared administrative services. These activities support the Department's domestic and overseas operations in more than 180 countries and 137 currencies, including shared financial services delivered to more than 40 other U.S. Government customer agencies. CGFS is headquartered in Charleston, South Carolina, with a supporting financial service center in Bangkok, Thailand; and offices in Washington, DC; Sofia, Bulgaria; and Paris, France providing financial management support and services nearly twenty-four hours a day, seven days a week

Over the past several years, particularly as the Department's resource and personnel levels (both LES and American) have increased to meet an exponential growth in mission requirements, the Bureau has made significant strides in building and delivering a financial management platform to meet the Department's twenty-first century diplomatic needs. CGFS continues to prudently prioritize, manage, and implement its critical investments in modern resource management systems that facilitate smart and standardized enterprise-wide financial business processes and accurate and timely financial data. CGFS has met its day-to-day global financial services obligations for State and other agencies with a continuous focus on customer service and improvement, as demonstrated by its commitment to ISO-9001 certified operations and to *Capability Maturity Model Integration (*CMMI) for systems development. The bureau works with its partners across the Department's global platform to ensure an environment of sound internal controls, demonstrate strong performance on the annual external audit process and financial statements, and strive to meet changing audit and compliance requirements driven by OMB, Treasury, and the Congress. Through the work of the International Cooperative Support Services (ICASS) Service Center (ISC), CGFS improved its interagency coordination and promoted efficiencies and cost savings in the ICASS services delivered to all agency customers. This progress must continue in FY 2015.

Bureau Goals and Key Priorities for FY 2015

In 2015, CGFS will continue to strengthen these financial management programs in delivering a strong financial management platform that furthers the Department's most critical national security interest and emerging international priorities. There are significant challenges and opportunities, particularly as external compliance and reporting requirements evolve and dictate significant changes to CGFS systems and processing models. In addition, as the bureau seeks to leverage its investments in financial systems, it must continue to selectively but methodically expand the centralization and standardization of financial

processes and systems that promote efficient operations and strengthened financial management control. The resources requested for FY 2015 will be essential to addressing these priority areas.

CGFS maintains three overarching strategic goals that support the Department's Strategic Goal 7 – Strengthening Consular and Management Capabilities. The three goals as are:

1. Deliver financial services and systems that provide accountability and promote continuous improvement to its global financial platform and operations to support and advance the Department's global mission.

2. Ensure a rigorous internal control, compliance, and financial reporting environment, and embrace and incorporate Federal financial reporting, Administration, and Department management initiatives.

3. Facilitate interagency coordination and liaison activities that support Department operations and effective consolidated administrative shared-services.

The following key priorities will be critical to support CGFS strategic goals.

1. Investments in core financial Systems
2. Meeting mandatory compliance requirements and Improving Financial Performance
3. Base Operations Improvement

These priorities and associated resources are discussed in the Justification section.

Justification of Request

The Bureau is committed to providing effective and efficient corporate financial management services, programs, and systems that support the achievement of the Department's foreign policy goals and mission. Without adequate resources to run the corporate financial management platform the Department risks meeting all Federal Compliance requirements and improving the suite of financial systems that allow for proper financial reporting.

The FY 2015 Request seeks funding to make critical investments in core corporate financial systems. The requested funding will support the Bureau's strategic goals and the strategic management goal for the Department. The resources will enhances the capabilities to provide improved and compliant financial operations and the accountability and stewardship over the Department's limited resources expected by internal and external players.

The CGFS FY 2015 Request is $122.8 million, a -$0.7 million decrease below the FY 2014 level. The FY 2015 American Salaries level reflects a reduction of -$3.2 million based on analyses following the FY 2014 lapse in appropriation. The request includes $1 million for a pay increase.

The FY 2015 Request also supports:

Joint Financial Management System (JFMS): $2,500,000
The new funding is required to attach a robust Business Intelligence application to the financial accounting system. This new application will enhance the Department's financial analysis and reporting capabilities so that information is used on a day-to-day basis to quickly determine spending status and

attain the best performance. In addition, this application is now required in order to meet the mandatory federal reporting compliance requirements, particularly the Federal Financial Management Improvement Act (FFMIA), which was unknown when JFMS was first developed.

Security Realignment Initiative (SRI): -$995,000
As part of the ongoing SRI, ICASS Marine Security Guard (MSG) Detachment and related costs previously funded from the Diplomatic and Consular Programs account will be realigned to Diplomatic Security's Worldwide Security Protection funding.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	401	8	21	0	430	81,187	47,448	128,635
FY 2014 Estimate	401	8	21	0	430	73,973	49,549	123,522
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(3,169)	(3,169)
Pay Increase	0	0	0	0	0	429	562	991
Total Built-in Changes	0	0	0	0	0	429	(2,607)	(2,178)
FY 2015 Current Services	401	8	21	0	430	74,402	46,942	121,344
FY 2015 Program Changes								
Joint Financial Management System	0	0	0	0	0	2,500	0	2,500
Security Realignment Initiative	0	0	0	0	0	(873)	(122)	(995)
Total Program Changes	0	0	0	0	0	1,627	(122)	1,505
FY 2015 Request	401	8	21	0	430	76,029	46,820	122,849

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Financial Officer (Comptroller)	1	0	0	1	0	0	1	0	0	0	0	0
Deputy Assistant Secretary for Financial Services	262	0	58,796	261	0	56,543	261	0	53,915	0	0	(2,628)
Deputy Assistant Secretary for Strategic and Program Planning	1	0	0	1	0	0	1	0	0	0	0	0
Deputy Chief Financial Officer	82	0	53,225	83	0	51,918	83	0	53,866	0	0	1,948
Director of Budget and Planning	1	0	0	1	0	0	1	0	0	0	0	0
Executive Office	62	0	16,614	62	0	15,061	62	0	15,068	0	0	7
Total	**409**	**0**	**128,635**	**409**	**0**	**123,522**	**409**	**0**	**122,849**	**0**	**0**	**(673)**

Staff and Funds by Post

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
FSC Bangkok	11	0	0	11	0	0	11	0	0	0	0	0
France, Paris	10	0	0	10	0	0	10	0	0	0	0	0
Total	**21**	**0**	**0**	**21**	**0**	**0**	**21**	**0**	**0**	**0**	**0**	**0**

Funds by Object Class

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	34,043	35,513	33,603	(1,910)
1200 Personnel Benefits	14,590	15,221	14,402	(819)
2100 Travel & Trans of Persons	834	1,300	1,300	0
2200 Transportation of Things	23	11	11	0
2300 Rents, Comm & Utilities	7,539	6,539	6,544	5
2400 Printing & Reproduction	345	912	912	0
2500 Other Services	65,921	58,517	60,565	2,048
2600 Supplies and Materials	288	457	460	3
3100 Personal Property	5,052	5,052	5,052	0
Total	**128,635**	**123,522**	**122,849**	**(673)**

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	141	141	141	0
Funds	25,407	27,956	29,108	1,152

Program Description

The President's National Security Strategy and the Department's Quadrennial Diplomacy and Development Review define the advancement of democracy and the protection of human rights as core foreign policy goals. As President Obama has said, the United States will "continue to promote democracy and human rights and open markets, because we believe these practices achieve peace and prosperity." These practices are consistent with American ideals, essential to American national security, and make for a more safe and secure world. The Bureau of Democracy, Human Rights and Labor (DRL) leads the Department's efforts to promote democracy; protect human rights, including international religious freedom; and advance labor rights around the world, mindful of U.S. history that building a more perfect union requires a long-term commitment. DRL does so aware of the various trends and challenges on the international stage including a rising set of regional powers, more assertive non-state actors, and a more vocal domestic demand for international retrenchment.

Because DRL's essential functions have critical ties to broader U.S. Government priorities, the Bureau plays a key role in a number of international strategic dialogues. DRL principals provide policy content and lead internal and diplomatic processes on democracy and human rights, civil society, religion, foreign policy, and labor. DRL also directs an ever growing number of conversations with key countries, among them the legal experts and human rights dialogues with China, as well as human rights talks with Honduras, Burma, Libya, and Vietnam.

DRL remains prepared to react rapidly and with agility to such unexpected mass societal change – as witnessed during the 2011 "Arab Spring" – while sustaining its long term strategic investments in other priority countries. In order to support these democratic transitions, the Bureau performs such essential activities as: participating in interagency policy processes; engaging with foreign governments and civil society activists; convening bilateral dialogues on human rights issues; engaging in multilateral fora; producing comprehensive Congressionally-mandated reports on human rights, democracy, and religious freedom; vetting potential recipients of U.S. military training and assistance for gross human rights violations; and providing the public with critical information on U.S. Government human rights policies and activities.

Governments that impinge on the rights of their citizens are more likely to deprive their countries – and the world writ large – of the ideas, energy and ingenuity of their people, and are more likely to threaten local, regional and global peace and stability. The continuing crackdown on civil society has added to the pressure on human rights activists and organizations. Members of civil society are some of DRL's strongest partners in pursuing a democracy and human rights agenda. Too often, however, countries are passing laws designed specifically to stifle or stop civil society, forcing groups to comply with unduly burdensome processes to register with governments, eroding human rights protections, restricting NGOs from accessing foreign funding, and cracking down on communications technologies that connect civil society groups around the globe. Though this crackdown can be perceived as a reaction to successful efforts, this constrained space presents serious challenges to DRL's efforts to advance internationally-

accepted human rights standards and norms and requires a diversion of diplomatic and programmatic resources to counteract.

DRL has management and oversight for assistance programming that is essential to achieving the key U.S. Government priorities of supporting civil society and peaceful democratic transitions. Using foreign assistance, DRL works with civil society to ensure religious and ethnic minorities, women, youth, LGBT persons, people with disabilities, and other marginalized populations are full participants in democratic processes leading to reform. DRL's responsive, flexible funding supports a range of human rights and democracy programs that empower local citizens and non-governmental groups, the most potent agents of change in any society. These partnerships with human rights defenders, netizens, bloggers, marginalized populations, civil society groups, workers' organizations, and multinational corporations are particularly important in restrictive societies and countries building democratic institutions and/or transitioning to democracy.

DRL requires additional FTE to manage its foreign assistance projects. Because the work of Grants Officer Representatives (GOR) involves inherently governmental functions, GORs need to be full time U.S. government employees funded from D&CP. DRL is therefore requesting $2 million as an on-going and permanent increase for staffing which is to be offset by a decrease in foreign assistance funds which DRL has previously used for contract staffing expenses related to management of foreign assistance.

In addition to leading human rights-related dialogues, DRL's principals, including the Special Advisor for International Disability Rights, the Ambassador at Large for International Religious Freedom, the Special Envoy to Monitor and Combat Anti-Semitism, and the Special Representative for International Labor Affairs, travel to engage bilaterally, multilaterally, and with civil society to promote human rights and democracy issues. This essential diplomatic engagement allows DRL to expand relationships and advocate most effectively for democracy and human rights.

A considerable portion of DRL's resources are allocated to the production of Congressionally- mandated reports. The annual Country Reports on Human Rights Practices and the Annual Report on International Religious Freedom are consistently among the most popular resources on the Department's website (more than one million people have accessed these reports annually) and are highly valued and cited by human rights and democracy activists, governments, scholars, asylum judges, and press around the world, as well as by other U.S. Government agencies. The reports' production requires significant staff time and costs about $1.2 million annually. The Bureau also has primary responsibility for the Leahy law, the human rights vetting of military training and assistance cases under both State and DOD programs and requests $2 million for funding and staff. To support continued implementation of the law, the Department has significantly expanded the number of foreign security force individuals and units vetted to reduce the risk that U.S. assistance is furnished to units implicated in gross human rights violations. The Department is on target to continue processing over 160,000 vetting requests annually. Additional funding provides for overseas vetting staff costs in the Western Hemisphere.

DRL's reports are only one way to communicate to promote human rights and democracy. The Bureau seeks to be assertive in promoting democratic values and highlighting human rights concerns with international media and opinion leaders, and strategic in public diplomacy efforts to promote democracy and human rights. A critical element to amplifying the U.S. Government's policy on human rights with foreign and domestic audiences is DRL's management of HumanRights.gov, a comprehensive source of information on the U.S. Government's human rights and democracy policies. The Bureau launched the site in FY 2011 as a White House initiative. Since its introduction in April 2011, HumanRights.gov has received more than 1 million page views.

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

The FY 2015 Request supports DRL's continued focus and expansion of efforts to support those in the Middle East, North Africa, East Asia, Russia, and elsewhere who are struggling for justice, accountability, and human rights.

Performance

A key aspect of the Department's diplomatic engagement and programming to advance human rights and democracy is advocating for an end to impunity of security forces. DRL works closely with the Departments of Justice, Commerce, and Defense to advance this rights-based approach to security sector assistance, with a particular focus on both integrating the development of institutional safeguards and protocols for the prevention of violations and for accountability, and fulfilling the requirements of the Leahy vetting laws in ensuring that units and individuals receiving U.S. government assistance are not responsible for gross human rights violations. The Department's implementation of the Leahy Amendments to both its and Department of Defense appropriations laws, which prohibit the provision of U.S. assistance to foreign security units implicated in gross human rights violations, is a crucial aspect of this effort. The International Vetting Security Tracking database is a permanent record of the vetting process developed to comply with the Leahy laws.

Active Performance Indicator	Number of cases investigating foreign security force units vetted through the Department's International Vetting Security Tracking (INVEST) system.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
		20,000 (Baseline)	131,810	164,603	160,000	172,000	160,000	170,000
Methodology	Data are derived from the Department of State's INVEST data base that retains records of previous vetting instances which identified allegations of human rights violations and other criminal activity by individuals or security force units.							
Data Source and Quality	INVEST system, the State Department's primary mechanism for Leahy "vetting processes," is also used by the Department of Defense, and determines whether there is credible evidence prior to providing assistance. Per the Leahy law, the Department conducted vetting through cable traffic prior to adopting the INVEST system. The INVEST system, launched in March 2010, provides an accessible, transparent and permanent record of the vetting process.							

Improved civil liberties remain a key U.S. foreign policy priority. The Department has identified several countries where improvements, particularly in freedom of association and assembly appear most needed. The Department leverages key foreign assistance and diplomatic tools to support local activists in creating conditions necessary to reverse a trend that has declined globally in recent years. As part of this effort, the Department identifies and supports civil society activists and organizations whose activities promote human rights in priority countries, including through multi-stakeholder rapid response and flexible funding mechanisms that provide immediate assistance to human rights activists and organizations in urgent need and are a staple tool of efforts to promote human rights. This indicator helps the Department assess its support for these organizations, and therefore in protecting human rights in their respective countries.

Active Performance Indicator	Increased civic activism in priority countries with repressive regimes, as measured by the percent of civil society activists and organizations able to sustain activities.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
		17.5% (Baseline)	20%	41%	25%	88%	80%	80%
Methodology	Data are derived from quarterly reports submitted for Global Human Rights Defenders Fund programs that directly support human rights activists and organizations in 14 targeted countries.							
Data Source and Quality	Global Human Rights Defender Fund program reports are submitted on a quarterly basis and carefully reviewed by evaluation specialists to determine the extent to which bureau programs are meeting intended objectives. Information in these reports includes the number of activists and civil society organizations receiving support.							

Justification of Request

In FY 2015 DRL is requesting $29.1 million, an increase of $1.2 million over the FY 2014 Estimate. The increase supports an on-going and permanent increase for GOR staff offset by a reduction in the foreign assistance budget that had previously covered these staffing costs related to the management of foreign assistance. Effective January 1, 2013, the Department instituted Grants Policy Directive 16, Designation of GORs, which requires that GORs be direct hire personnel. The requested funding will provide support for about 15 FTE GORs. DRL currently has about 400 open grants. Each GOR FTE will administer an average of 27 grants in difficult environments.

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	107	33	1	0	141	9,332	16,075	25,407
FY 2014 Estimate	107	33	1	0	141	11,627	16,329	27,956
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(1,046)	(1,046)
Pay Increase	0	0	0	0	0	28	168	196
Locally Engaged Staff Wage Increases	0	0	0	0	0	2	0	2
Total Built-in Changes	0	0	0	0	0	30	(878)	(848)
FY 2015 Current Services	107	33	1	0	141	11,657	15,451	27,108
FY 2015 Program Changes								
Grants Officer Representative (GOR)	0	0	0	0	0	2,000	0	2,000
Total Program Changes	0	0	0	0	0	2,000	0	2,000
FY 2015 Request	107	33	1	0	141	13,657	15,451	29,108

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office for Africa	9	0	1,620	9	0	1,631	9	0	1,575	0	0	(56)
Office for East Asia and Pacific	8	0	1,437	8	0	1,446	8	0	1,389	0	0	(57)
Office for Europe	9	0	1,614	9	0	1,630	9	0	1,574	0	0	(56)
Office for Near East	10	0	1,975	13	0	2,113	13	0	1,945	0	0	(168)
Office for South Central Asia	5	0	897	6	0	947	6	0	829	0	0	(118)
Office for Western Hemisphere	10	0	1,750	10	0	1,816	10	0	1,761	0	0	(55)
Office of Global Programming	11	0	1,339	8	0	2,844	8	0	5,079	0	0	2,235
Office of International Labor Rights	8	0	1,339	8	0	1,460	8	0	1,389	0	0	(71)
Office of International Religious Freedom	17	0	2,846	16	0	2,827	16	0	3,065	0	0	238
Office of Multilateral and Global Affairs	20	0	4,662	20	0	5,454	20	0	4,662	0	0	(792)
Office of Policy, Planning and	8	0	1,440	8	0	1,480	8	0	1,389	0	0	(91)

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Public Diplomacy												
Office of the Assistant Secretary	24	0	4,128	24	0	3,938	24	0	4,066	0	0	128
Principal Deputy Assistant Secretary	2	0	360	2	0	370	2	0	385	0	0	15
Total	**141**	**0**	**25,407**	**141**	**0**	**27,956**	**141**	**0**	**29,108**	**0**	**0**	**1,152**

Funds by Object Class

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	14,236	15,416	16,125	709
1200 Personnel Benefits	4,734	5,363	5,279	(84)
2100 Travel & Trans of Persons	1,517	1,517	1,518	1
2300 Rents, Comm & Utilities	272	272	277	5
2400 Printing & Reproduction	174	181	184	3
2500 Other Services	4,078	4,801	5,311	510
2600 Supplies and Materials	183	193	197	4
3100 Personal Property	213	213	217	4
Total	**25,407**	**27,956**	**29,108**	**1,152**

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	194	194	194	0
Funds	30,277	31,670	30,613	(1,057)

Program Description

At the core of the Department's Economic Statecraft initiative is recognition that many of the strategic challenges facing the United States today are increasingly economic. Moreover, the United States' leadership abroad requires a strong and dynamic economy at home. The Bureau of Economic and Business Affairs (EB) is fully engaged in applying the economic tools of our diplomacy to foster global prosperity, security, and opportunity.

EB also leads the Department's commercial advocacy efforts to promote U.S. exports, level the playing field for U.S. businesses, and encourage job-creating investment in the United States. EB's Agency Performance Goal (APG) set the target of increasing commercial advocacy efforts by 15% by September 30, 2013 (from the 2011 baseline). For FY 2013, the Department exceeded its Economic Statecraft APG by 43 percent, achieving a cumulative total of 971 success stories. A success story is defined as an export deal achieved, dispute resolved, or policy changed through Department advocacy. Economic and commercial outreach by missions also exceeded its annual goal, with 16,016 outreach activities, 114 percent above the FY 2013 goal of 7,460 outreach events. Success stories and outreach activities together reflect the outcome of the Department's commercial advocacy focus, advancing U.S. businesses abroad.

In line with its strategy, EB will promote stable, prosperous, and democratic states with well-functioning market-driven economies. EB will continue to work bilaterally and multilaterally to help shape the global "rules of the road" and to pursue every opportunity to open markets for U.S. business. The Bureau will encourage fair and transparent trade and investment regimes and the protection of intellectual property (Goal 2). EB is currently working on Trans-Pacific Partnership and Transatlantic Trade and Investment Partnership negotiations, and expect implementation and follow-up to continue through FY 2015 (Goal 1). The Bureau will elevate development as a core element of foreign policy and help developing countries capture more domestic resources to finance their own development needs (Goal 3).

Performance

This indicator measures both the number of jurisdictions allowing the commercial use of agricultural biotechnology and the quantitative impact of such decisions, thus serving as a yardstick for market access to biotechnology.

Active Performance Indicator	Number of additional countries allowing commercial use of agricultural biotechnology and percent increase in global acreage of biotech crops under cultivation.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
2 countries; 9.4%	0 countries; 7%	4 countries; 16 percent	0 countries; 8%	2 countries; 6%	1 country; 5%	0 country; 3%	1 country: 5%	1 Country: 5%
Methodology	The Department has used information provided by the International Service for the Acquisition of Agri-Biotech Applications (ISAAA) for several years and has confidence in the validity and accuracy of its reports but has no independent means of verifying the data.							
Data Source and Quality	International Service for the Acquisition of Agri-Biotech Applications (ISAAA). http://www.isaaa.org/inbrief/default.asp ISAAA released FY 2013 data in February 2014. The Data Quality Assessment revealed no significant data limitations.							

Justification of Request

The FY 2015 Request for EB is $30.6 million, a decrease of $1.06 million below the FY 2014 Estimate. The decrease will result in EB's inability to fill positions that would: assist with developing sanctions policy and implementing sanctions; ensure continued leadership in international negotiations of internet governance; and promote the expansion of broadband access in developing countries. The $200,000 for Macroeconomic Analysis Software will support the Secretary's Economic Statecraft initiative by providing a next-generation analytical tool to upgrade EB's economic analysis and reporting capacities. The software will provide access to data in a standardized format close to real time and allow development of automatically updated reporting templates based on data from more than 200 databases drawn from over 1,200 government and private sources.

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	111	83	0	0	194	7,234	23,043	30,277
FY 2014 Estimate	111	83	0	0	194	8,208	23,462	31,670
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(1,502)	(1,502)
Pay Increase	0	0	0	0	0	13	232	245
Total Built-in Changes	0	0	0	0	0	13	(1,270)	(1,257)
FY 2015 Current Services	111	83	0	0	194	8,221	22,192	30,413
FY 2015 Program Changes								
Enhanced Macroeconomic Analysis	0	0	0	0	0	200	0	200
Total Program Changes	0	0	0	0	0	200	0	200
FY 2015 Request	111	83	0	0	194	8,421	22,192	30,613

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Business Affairs	10	0	2,000	11	0	2,123	11	0	2,076	0	0	(47)
Deputy Assistant Secretary for International Communications & Info Policy	28	0	5,731	28	0	5,998	28	0	5,800	0	0	(198)
Deputy Assistant Secretary for International Finance and Development	41	0	5,390	41	0	5,575	41	0	5,341	0	0	(234)
Deputy Assistant Secretary for Trade Policy and Programs	48	0	7,390	48	0	7,727	48	0	7,467	0	0	(260)
Deputy Assistant Secretary for Transportation Affairs	13	0	1,801	13	0	1,886	13	0	1,824	0	0	(62)
Office of the Assistant Secretary	27	0	4,243	26	0	4,467	26	0	4,340	0	0	(127)
Policy Analysis and Public Diplomacy	7	0	683	7	0	704	7	0	673	0	0	(31)
Terrorism Finance and Economic Sanctions Policy	20	0	3,039	20	0	3,190	20	0	3,092	0	0	(98)
Total	**194**	**0**	**30,277**	**194**	**0**	**31,670**	**194**	**0**	**30,613**	**0**	**0**	**(1,057)**

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Funds by Object Class

($ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	18,925	19,346	18,360	(986)
1200 Personnel Benefits	4,873	4,972	4,711	(261)
2100 Travel & Trans of Persons	2,860	3,245	3,329	84
2200 Transportation of Things	15	17	17	0
2300 Rents, Comm & Utilities	736	835	857	22
2400 Printing & Reproduction	49	56	57	1
2500 Other Services	2,109	2,393	2,455	62
2600 Supplies and Materials	510	579	594	15
3100 Personal Property	200	227	233	6
Total	**30,277**	**31,670**	**30,613**	**(1,057)**

BUREAU OF ENERGY RESOURCES

Resource Summary

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	65	65	76	11
Funds	11,993	11,883	13,173	1,290

Program Description

Energy security is vital to American prosperity and other national interests, encompassing a complex range of economic, environment, foreign policy, and development priorities that affect domestic and international policy. The recognition of the importance of energy policy to U.S. strategic interests was the foundation for creating the Bureau of Energy Resources (ENR). Through ENR, the Department has reorganized its energy-related assets to advance U.S. energy security, foreign policy, national competitiveness, economic development, and environmental diplomacy interests worldwide during the years to come.

ENR leads the Department in the whole-of-government effort to promote U.S. and international energy security. ENR provides leadership and strategic guidance to ensure advancing energy security is fully integrated into the U.S. foreign policy agenda. Fundamentally, energy is an issue of wealth and power, and a frequent cause of conflict. ENR seeks to assure stable, secure, affordable, and diverse supplies of energy for the American people. The Bureau also oversees broader efforts to enhance commercial opportunities for U.S. firms, including for emergent technologies, through geopolitical engagement and fostering the development of sound market environments. To achieve these ends, ENR principals engage political, commercial, and civil society leaders, bilaterally and multilaterally, around the world to advance U.S. energy interests.

Since its creation in October 2011, ENR has continued to provide guidance to the Secretary and the U.S. interagency in aligning energy-sector issues with broader U.S. foreign policy objectives and developing a coordinated message for U.S. engagement on these issues. To achieve its mandate, ENR is organized around three directorates that advance the goals of Energy Diplomacy, Energy Transformation, and Energy Governance and Access.

Energy Diplomacy (EDP)
Access to energy and the stability of energy markets can fundamentally affect countries' wealth and power. EDP focuses on the geopolitics of energy and the use of it to ensure that energy considerations are fully integrated into the design and implementation of U.S. foreign policy choices. New energy sources can become causes of conflict. EDP works to encourage cooperation and minimize conflict. EDP is the lead on several Presidential initiatives including the U.S.-Asia Pacific Comprehensive Energy Partnership (USACP). These initiatives seek to build commercial opportunities for U.S. energy-sector firms and develop the financing mechanisms crucial to their development, as well as promote the broader dissemination of renewable- and sustainable-energy technologies. EDP has led the interagency effort to implement the energy sanctions on Iran, engaging with consumer countries to diversify imports, while working intensively with energy producers to ensure the market is well supplied. EDP has also coordinated strategic dialogues on the geopolitics of energy with countries as diverse as Canada, India, China, Nigeria, and Israel, as well as with the European Union (EU), to develop a clearer understanding of how policies on consumption, supply sources, and fuel mix could affect U.S. national interests. Strong engagement with the EU, especially on a Southern Gas Corridor from the Caspian, has fostered a competitive gas market in Europe that is forcing out monopoly-pricing practices. Intensive exchanges

with Iraq to bridge production and infrastructure constraints have helped increase Iraqi production markedly. Ongoing challenges include geographic frontiers such as the Arctic that will demand close attention to potential environmental and security impacts.

Energy Transformation (ETR)
Sustainable and secure sources of energy are fundamental to global economic growth, prosperity, and stability. A strategic focus of ENR is to stimulate private investment in order to advance the transformation of current energy systems to more efficient, commercially-viable, and cleaner states. Global commercial opportunities for power generation to 2035 are estimated to be as high as $17 trillion by the International Energy Agency, and ETR is working to ensure U.S. companies are well-positioned for this market, especially in the rapidly growing emerging economies. ETR plays an integral role in Presidential initiatives such as Connecting the Americas 2022 and Power Africa, as well as United Nations' initiatives such as Sustainable Energy for All (SE4ALL). To make this happen, ETR is encouraging reforms that promote competition and reduce monopolies. ETR will continue to work for stable and transparent policy and regulatory frameworks to enable investments in national and regional markets, which offer economies of scale for U.S. exports in energy-efficient, alternative, and renewable energy technologies. These efforts aim to support the Department's broader economic diplomacy goals.

Energy Governance and Access (EGA)
Poor governance, particularly in the natural-resource sector, can impede economic growth, increase opportunities for corruption, reduce government accountability to its citizens, and contribute to conflict. Improving energy-sector governance, transparency, and accountability boosts prospects for economic growth, improves democratic prospects, reduces the potential for resource-fueled conflict, and helps U.S. businesses compete and operate in resource-rich states. In addition, access to reliable, affordable electricity is critical to economic growth, energy security, and to the creation of new markets for U.S. goods and services. EGA leads in promoting responsible, transparent development of energy resources, and supporting commercially viable power-sector models that promote increased access to electricity for the 1.3 billion people globally without it. EGA manages three programs to support these objectives. The Energy Governance and Capacity Initiative works with emerging and rapidly expanding oil- and gas-producing countries to improve their capacity to oversee the technical, legal, financial, environmental, and social challenges related to responsible energy-sector management. The Unconventional Gas Technical Engagement Program works with countries that have expressed interest in developing their unconventional oil and gas resources to understand the legal, economic, and environmental challenges associated with the safe development of this resource. The Power Sector Program works to support the legal, regulatory, and other reforms necessary for governments to attract responsible investment in their power sectors in order to expand access to electricity. EGA also supports bilateral and multilateral efforts to promote transparency and good governance in the energy sector, including the Extractive Industries Transparency Initiative, Dodd-Frank Section 1504, and G-8 and G-20 initiatives. In addition, EGA brings a proven ability to analyze emerging and cross-cutting energy issues, so as to base policy options and frameworks on a solid analytical framework. The group works as well to engage business and U.S. and foreign civil society through public diplomacy, social media, and diplomatic outreach.

Performance

At the 2012 Summit of the Americas, leaders announced an initiative, Connect 2022, to increase energy access by connecting the region's power grids, from Canada to Chile, by 2022. To implement the initiative, ENR has taken a leadership role in: furthering the integration of electricity transmission systems and the development of regional and sub-regional power markets that can facilitate electricity trade and investment; improving policies and regulatory frameworks to facilitate the integration of lower carbon technologies, including distributed systems and renewable energy into power systems; and

providing U.S. policy and technical support to strengthening the commercial and investment environment to increase access to private and multilateral financing.

In 2013, ENR, in coordination with the Inter-American Development Bank, secured minister-level political commitment in eight Mesoamerican countries (Mexico, Columbia, Nicaragua, Panama, Costa Rica, Guatemala, Honduras, and El Salvador) to overcome technical, contractual, legal, regulatory, and financing barriers limiting trade and investment in the regional electricity market. As a result, by the end of 2013 six Central American countries (Nicaragua, Panama, Costa Rica, Guatemala, Honduras, and El Salvador) instituted new market rules that have already increased regional power trade.

Active Performance Indicator	Implement international energy policies and agreements that promote increased access to power and greater integration of renewable energy through: 1) electrical interconnections and regional power markets, and 2) supporting a climate for investment.
TARGETS AND RESULTS	
FY 2015 Target	1) Hold an additional presidential or ministerial event on Connect 2022 at the 2015 Summit of the Americas to maintain momentum and address challenges. 2) Average score of Central America region in the MIF/Bloomberg New Energy Finance Climatescope rating improves one-tenth of one percent per year over the FY 2013 baseline figure, reflecting greater investment in clean energy and improvements to power sector policy and regulatory frameworks.
FY 2014 Target	1) Hold a ministerial-level energy event to maintain momentum on Connect 2022. 2) Average score of Central America region in the MIF/Bloomberg New Energy Finance Climatescope rating improves one-tenth of one percent per year over the FY 2013 baseline figure, reflecting greater investment in clean energy and improvements to power sector policy and regulatory frameworks.
FY 2013 Target	N/A - **New indicator**
FY 2013 Result	**New indicator:** In June 2013, ENR, the Bureau of Western Hemisphere Affairs, and the IDB organized the Mesoamerican Energy Ministerial in Washington to advance finalization of the SIEPAC transmission line and elimination of obstacles to implementation of the regional Central American power market. Secondarily, the ministerial promoted the Panama-Colombia interconnection (ICP). A plan of action was agreed and is now under implementation. Also in June 2013, permanent regulations governing short-term trading (up to 1 year) went into effect for the regional Mesoamerican market (MER). Power traded in the market has subsequently grown sharply to 508 GWH in the first 10 months of 2013, up from 307 GWH in all of 2012. The six Central American countries (Nicaragua, Panama, Costa Rica, Guatemala, Honduras, and El Salvador) receive an average of 1.455 (out of 5) in the MIF/Bloomberg New Energy Finance 2013 Climatescope report.
FY 2012 Result	N/A-
FY 2011 Result	N/A
FY 2010 Result	N/A
FY 2009 Result	N/A
FY 2008 Result	N/A

BUREAU OF ENERGY RESOURCES

VERIFICATION AND VALIDATION	
Methodology	Connect 2022 Fact Sheet: http://www.state.gov/e/enr/c52654.htm
Data Source and Quality	Multilateral Investment Fund/Bloomberg New Energy Finance 2013 Climatescope report: http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=38168432 ENR often relies on externally generated and validated data sets from the International Energy Agency (IEA) and Energy Information Administration (EIA). No significant data limitations; ENR focusing and tightening target language for FY 2014 and beyond.

ENR is working globally on the SE4ALL initiative, aimed at providing universal access to modern energy services by 2030, while seeking to double both the rate of energy efficiency and the share of renewable energy in the world's energy mix. ENR's strategic focus on SE4ALL links to ENR's commitment to open worldwide opportunities for renewable-energy project development – particularly in developing countries –and to facilitate private sector engagement in project implementation and financing. Providing universal energy access with low- or non-carbon alternatives and securing the investment requires working with multilateral partners such as multilateral development banks and a broad range of private sector organizations, from multinational corporations to local entrepreneurs. The strategy is notably multilateral in terms of enlisting developed- and developing-country governments, assistance and aid organizations, development finance institutions, and the private sector, as the scale and magnitude of providing universal access by 2030 demands a collaborative approach.

Active Performance Indicator	Implementation of policies promoting sustainable-energy technology to help the 1.3 billion people who currently lack access to modern energy.
TARGETS AND RESULTS	
FY 2015 Target	N/A. The above indicator will be retired at the end of FY 2013 and replaced with an indicator derived from the strategic goals and objectives outlined in ENR's Functional Bureau Strategy.
FY 2014 Target	In support of SE4ALL, apply replicable business models developed in FY 2013 to the two countries' respective regions.
FY 2013 Target	In support of SE4ALL, develop a multi-stakeholder business model in Ghana and one other country that can address financing risks and overcome obstacles to project lending and technology commercialization for off-grid clean-energy projects.

FY 2013 Result	The SE4ALL target of developing a multi-stakeholder business model in Ghana and one other country (Bangladesh) was met. In May, a State Department-led mission team to Ghana developed an Aide Memoire – an agreement by SE4ALL multilateral partners and the Government of Ghana that outlines the guiding principles of SE4ALL activities in Ghana. The Government of Ghana approved the agreement in July. In early November, a State Department-led SE4ALL team identified the technical and geographic characteristics of off-grid renewable projects for project development. The mission team also launched a Financing Working Group. As projects are defined, the SE4ALL team will refer projects to the Financing Working Group to develop financing options and business models and assess the potential of local private-sector financing opportunities. In early December, the SE4ALL partners in Ghana concluded an Investment Prospectus Framework document. On a March trip to Bangladesh, a State Department-led mission drafted an Aide Memoire that SE4ALL partners – public/private stakeholders and the Government of Bangladesh – approved and concurred with. A second State Department-led mission in July met with the Government of Bangladesh, donors, NGOs, and private-sector stakeholders to further develop potential projects and financing approaches identified during the initial mission. The November State Department-led SE4ALL mission conducted workshops on electricity access, clean cooking fuels, renewable-energy systems, and energy efficiency with private and public officials. The workshops helped match investors to projects, while the mission raised awareness of energy investment opportunities among potential investors. ENR leadership participated in SE4ALL Executive Committee meetings and SE4ALL Advisory Board meetings. The sessions led to greater understanding of the scope of providing energy access to those without power in a developing-country environment where likely solutions will be off-grid electrical generation. Also, the meetings produced insight on how to attract investment to developing countries while managing a higher-risk profile.
FY 2012 Result	ENR has taken a leadership role in formulating the strategy for the SE4ALL initiative. Sixty-five countries have engaged with SE4ALL and are developing energy plans to address energy access, efficiency, and renewables. The initiative is prioritizing early-stage countries for initial projects to demonstrate financially sound energy-access strategies. With the Haiti Special Coordinator, ENR supported development of the Caracol Industrial Park and provided technical advice to guide Haitian government investments in energy projects. ENR has been developing replicable business models for financing small-scale off-grid electricity access in India and Ghana, and is developing program details. The United States engaged G-20 partners to reaffirm the group's commitment to phasing out inefficient fossil-fuel subsidies and is involved in developing further strategies to move countries to act.
FY 2011 Result	N/A
FY 2010 Result	N/A
FY 2009 Result	N/A
FY 2008 Result	N/A

VERIFICATION AND VALIDATION	
Methodology	FY 2012: Progress documented in the June 20, 2012 factsheet, U.S. Support for the Sustainable Energy For All Global Action Agenda. Indicator's 1.3 billion figure is referenced in the IEA's "Energy for All: Financing Access for the Poor" report. The World Bank's Sustainable Energy Department to produce a baseline report with associated "Sustainable Energy for All Global Tracking Framework" co-led by the World Bank/ESMAP and the IEA.

Data Source and Quality	http://www.state.gov/r/pa/prs/ps/2012/06/193500.htm, http://www.sustainableenergyforall.org/, https://www.fbo.gov/index?s=opportunity&mode=form&id=3bde228768bda2713e3366ee124b9153&tab=core&_cview=0 ENR often relies on externally generated and validated data sets from the International Energy Agency (IEA) and Energy Information Administration. No significant data limitations; ENR focusing and tightening target language for FY2013 and beyond.

Justification of Request

The FY 2015 Request for ENR is $13.2 million, an increase of $1.3 million over the FY 2014 Estimate. The FY 2015 American Salaries level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation. Increased funding will provide for additional positions, which will sustain implementation of the President's sanctions and executive orders on Iranian oil, and monitor performance and compliance under the 2013 Joint Plan of Action with Iran. Current and requested ENR staffing levels are vital to effective sanctions, which in turn bolster oil market stability. These positions will also provide support to underpin market analyses, policy engagement, and commercial mobilization with public and private sectors to position U.S. businesses to capture the estimated $17 trillion in market opportunity in the energy sector to 2035. Successful execution of ENR's priority initiatives, including Connect 2022, USACEP, and the Power Africa public-private initiative to expand electricity access by at least 20 million new households and commercial entities in sub-Saharan Africa, will translate to economic benefits and job creation at home.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	43	22	0	0	65	4,421	7,572	11,993
FY 2014 Estimate	43	22	0	0	65	4,188	7,695	11,883
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(547)	(547)
Pay Increase	0	0	0	0	0	4	76	80
Total Built-in Changes	0	0	0	0	0	4	(471)	(467)
FY 2015 Current Services	43	22	0	0	65	4,192	7,224	11,416
FY 2015 Program Changes								
Additional Positions	2	9	0	0	11	896	861	1,757
Total Program Changes	2	9	0	0	11	896	861	1,757
FY 2015 Request	45	31	0	0	76	5,088	8,085	13,173

BUREAU OF ENERGY RESOURCES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Energy Diplomacy	17	0	2,308	18	0	2,376	23	0	2,910	5	0	534
Deputy Assistant Secretary for Energy Governance and Access	17	0	1,970	16	0	1,963	21	0	2,721	5	0	758
Deputy Assistant Secretary for Energy Transformation	13	0	2,484	14	0	2,486	16	0	3,034	2	0	548
Office of the Assistant Secretary	18	0	5,231	17	0	5,058	16	0	4,508	(1)	0	(550)
Total	**65**	**0**	**11,993**	**65**	**0**	**11,883**	**76**	**0**	**13,173**	**11**	**0**	**1,290**

Funds by Object Class

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	2,109	2,093	2,750	657
1200 Personnel Benefits	1,437	1,455	1,890	435
2100 Travel & Trans of Persons	3,330	3,056	3,470	414
2200 Transportation of Things	93	92	113	21
2300 Rents, Comm & Utilities	146	160	150	(10)
2400 Printing & Reproduction	48	50	70	20
2500 Other Services	4,809	4,957	4,700	(257)
2600 Supplies and Materials	21	20	30	10
Total	**11,993**	**11,883**	**13,173**	**1,290**

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BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	551	551	551	0
Funds	265,670	257,526	236,384	(21,142)

The FY 2015 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

Program Description

Information Technology (IT) is critical to the Department of State's diplomatic and consular missions. The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and to manage the Department's daily operations. The information requirements of the President, the Secretary of State, the Department and its overseas missions, as well as 40 other U.S. Agencies in U.S. diplomatic missions overseas, drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive environment constantly presents new challenges. To meet these challenges, the Department needs secure modern technology to: 1) Provide timely and accurate decision support information; 2) Analyze this decision support information; and 3) Disseminate this information throughout the Foreign Affairs community and beyond for use in executing the mission of the Department. The Chief Information Officer's (CIO) strategy for FY 2015 is provided in the Functional Bureau Strategy (FBS). The FY 2014-16 FBS focuses on the following major strategic goals further articulated in the program description by goal section of the Bureau Resource Request (BRR).

- **Strategic Goal 1: Mobile Diplomacy: Access Anytime, Anywhere -** Reliable and secure mobile access to information and systems will be provided for everyone who needs it.

- **Strategic Goal 2: Global Infrastructure Environment to Support Worldwide IT Operations -** All IT solutions and information will be available via cloud computing and the Foreign Affairs Network.

- **Strategic Goal 3 - Digital Diplomacy: Collaboration, Information and Integration -** By the end of the planning horizon, virtually all diplomatic and development activities will be supported directly and visibly by Digital Diplomacy, including social media and collaborative knowledge creation and information sharing.

The mission of IRM is to provide the IT backbone and infrastructure services to support the Department's mission requirements and to provide IT leadership and innovation to inspire excellence in all IT initiatives. IRM's services support all bureaus and posts worldwide, including other U.S. Agencies operating overseas. IRM's activities have become critical to the Department's mission, because modern diplomacy and development are increasingly dependent on information technology.

IRM focuses its efforts on priorities dictated by the Department's foreign policy and development requirements. IRM's strategic goals and objectives are tied directly to the Department's Strategic and Sustainability Plans, and the Quadrennial Diplomacy and Development Review (QDDR). The push for interagency collaboration, drive for innovation, heightened focus on cyber security, and recognition of the

importance of public diplomacy are among the key elements of the QDDR that affect IRM's priorities. The QDDR acknowledges the vital role of IT explicitly in the statement "to ensure that all State employees have access to the most effective locally available personal communication technology."

IRM's priorities also reflect Government-wide initiatives such as the Department's Data Center Consolidation Initiative, shifting to lightweight technologies such as cloud computing, the Department's Shared-First Services Strategy, and rationalizing the use of centralized commodity IT. These initiatives will allow the Department to achieve better acquisition efficiencies that will support modernization as new approaches become available.

As the provider of global IT infrastructure for the Department and the Foreign Affairs community, IRM is responsible for the ongoing provision and maintenance of the requisite infrastructure and toolsets called for in the IT Strategic Plan (ITSP) to support the conduct of U.S. diplomacy in this information age. The IRM program includes the following major activities:

Program Descriptions by Functional Bureau Strategy Goal:

Goal 1: Mobile Diplomacy

Builds a more efficient and effective digital environment that enables the increasing mobile workforce to access high-quality/value digital government information and services anywhere, anytime, on any device (data, applications, services, online communities). The Department plans to provide nearly all end users with standard, commercial mobile technology to enable them to access resources from anywhere. A flexible and powerful suite of end-user devices will be available, and the Department will establish a process for rapid approval and adoption of a device agnostic approach.

Mobile Computing
Mobile computing is essential for transformational diplomacy, especially given the necessity for U.S. diplomats to work outside the office with host country staff and institutions, as well as respond rapidly to crises, disasters, and other events. In FY 2015, this investment will allow continued 24x7 support of the systems that will allow Department of State (DOS) personnel access to OpenNet remotely via laptop, hand-held mobile devices, and desktop computers. To that end, the Department is testing and deploying new technologies, both as a contingency plan should BlackBerry services be disabled and to provide mobile solutions that meet the changing business needs of the mobile diplomat. The new technology will include investments in a Mobile Device Management (MDM) solution that will deliver broader mobile offerings for State's workforce. MDM includes XenMobile that balances smart security with usability in the mobile environment while delivering new features for our workforce. Additionally, new technologies will include a wider selection of mobile devices, management / access platforms, and application platforms that will require new back-end systems, support programs, and governance. These new programs require the growth of the mobile computing program, which has expanded its scope and portfolio of devices to support the increased need and expectation of more comprehensive and robust solutions, providing end-to-end mobile services to the Department. Mobile Computing's efforts require both capital and labor resources not currently funded.

Information Technology Infrastructure
To meet the needs of all diplomatic and consular missions overseas, IRM's worldwide IT infrastructure services include:

- Secure classified and unclassified telecommunications between Washington, D.C. and posts overseas.
- Data processing, communication, and message centers at Headquarters and abroad.

- Mail and pouch services.
- Special communications support for the Secretary and the President at meetings abroad.
- Global secure voice (telephone and radio) and teleconferencing services.

In these cost conscious times IRM initiated the consolidation of networks and implementation of Virtual Private Networks (VPNs). IRM continues to provide a secure global network accessible by the Mobile Diplomat, safe from intentional attacks, and provides the Department with a high availability for mission critical applications through joint engineering of the next generation of digital communications infrastructure. The Department's global telecommunications network is the vital and critical link in supporting the mission of front line diplomatic and consular personnel as well as providing mission and IT services to all agencies under Chief of Mission overseas.

Goal 2: Global Infrastructure Environment to Support Worldwide IT Operations

This goal focuses on the next generation of a global IT infrastructure. To accomplish this goal, IRM will take maximum advantage of advances in networking, virtualization, storage, server and processing platforms, and application services. This goal will leverage our centrally managed IT infrastructure to provide the foundation for cloud computing. The Cloud will link together the Department's primary data centers within a redesigned global network to offer the following benefits which include:

- "Always on" availability through redundancy, automatic failover, and dynamic workload sharing and scalability.
- Simplicity for end-users with support for a wide variety of end-user devices.
- Virtual information repository with all corporate information available to any authorized person regardless of location, using an enterprise data warehouse to eliminate the Balkanization of information.
- Enhanced security through central identity and access management, and no need for sensitive data to be stored at vulnerable overseas posts.

Cloud Computing
To achieve a cloud computing environment, IRM will fully mature the Enterprise Server Operations Center (ESOC) Hosting services into a private cloud capability, leveraging the public cloud where applicable, to include a customer facing self-service portal integrated with an automated provisioning process and automated monitoring and reporting to support customer service level reporting. It will also establish a Development Network environment to provide a consolidated Enterprise-wide, secure, managed solution for the set up and use of development and test environments. The service will include regular status reporting for ESOC services, as well as capacity metrics, Customer outreach for products and services, timely, smooth coordination of IT Change Control Board (IT-CCB) and Information Assurance (IA) submissions resulting in secure systems, governance and best practices standards.

Foreign Affairs Network (FAN)/ IT Transformation Initiative (ITTI)
The Secretary of State's Quadrennial Diplomacy and Development Review (QDDR) provides a blueprint for the DOS to advance its national interests and to be a better partner to the U.S. military and other U.S. Government agencies. The Foreign Affairs Network (FAN) investment is a direct response to the growing need for a more secure, coordinated, and cost-efficient overseas IT infrastructure for U.S. agencies with personnel on foreign soil. The FAN is a platform that provides IT shared services to other departments and agencies operating overseas under Chief of Mission Authority. The FAN currently provides a range of services such as desktop and laptop support, hardware procurement and logistics services, email, and network storage. The Department of State is launching a modernization effort in FY 2015 to provide a broader catalog of services for agencies operating overseas; specifically adding

classified services such as secure voice and video, and improved collaboration tools for information sharing to support our overseas workforce.

Goal 3: Digital Diplomacy – Collaboration, Information and Integration

Goal 3 brings together a range of tools and methods for creating, packaging, and sharing information throughout the Department and with external partners and audiences worldwide. These tools enable people to collaborate via social networking from multiple locations in numerous languages. The intent is to create an environment where the use of these tools is ingrained in the Department's culture and day-to-day activities. The Department will also apply next generation innovative tools for information and data management to maximize the value of structured and unstructured data. Moving from traditional data warehousing to cloud analytics will leverage the investment and advances made in our global infrastructure environment and the Foreign Affairs Network (FAN) initiative. This transition will position the Department to adapt next generation collaboration and information management tools to securely keep pace with the growth of data demand required to execute our mission, including tools for search and retrieval, customer relationship management, professional networking, geographic information systems, and biographical data analysis.

IRM supports worldwide systems and applications for the purpose of information sharing and collaboration, including core foreign affairs systems supporting the Secretary and principal officers. IRM operates and maintains the Department's global classified and unclassified infrastructure and networks upon which all functional and management systems of the Department depend for IT communication. The key components of the infrastructure include a global telecommunications network, system integration/data interchange platforms, mobile access for the diplomatic workforce, and the requisite security controls.

Collaboration and Social Networking Tools

The Department has aggressively employed Social Networking and Collaboration tools and concepts in advancing the U.S. diplomatic and consular agenda, and in strengthening management operations. For example, within the Department, IRM maintains and enhances Diplopedia, a wiki-based "encyclopedia of the Department," which is extensively used by employees domestically and around the world to efficiently share and access information about a vast range of foreign affairs and management issues. Additionally, Communities @ State (an internal blogging program), Corridor (an internal professional networking application), and the Sounding Board (an internal ideas platform), all help to enhance diplomatic initiatives by providing effective employee collaboration and information sharing capabilities. Moreover, the Department is furthering its diplomatic objectives through facilitating the use of social media tools with diplomatic partners, including the officials and diplomats of other nations, non-governmental organizations (NGOs) and businesses. The continued support of the Department's social networking and collaboration programs does much to further successful American diplomacy in today's more integrated, open, fast-paced, and information intensive era of diplomacy. At the same time, it enhances the effectiveness and efficiency of the Department's operations, as well as the capabilities of, and the quality of life for American diplomats.

Messaging

The Main State Messaging Center provides the primary distribution of archival messages to/from the Department and its annexes along with distribution to over 60 U.S. Government agencies in a variety of formats tailored to customer requirements. Worldwide Messaging Application (WMA) ensures all Department communications are created, distributed and archived within WMA with carefully applied and controlled parameters and business processing rules that ensure the integrity, security, authority, retention, timeliness, and delivery of each message. Application requirements derived from the security and important work supported by the system dictate that overseas posts and domestic offices remain

accessible and always online. Technically, the WMA command and control functions are roles-based, using sophisticated assessment and distribution algorithms, and comprehensive dissemination profiles to assure distribution of critical information. Message distribution is determined by the WMA core engine, and transported using email distribution tools to capture the benefits of an email transport mechanism. Thus, the WMA design merges two previously disparate systems: the command and control messaging rules and procedures, and the Department's transport connectivity and infrastructure.

Enterprise Data Warehouse

The Enterprise Data Warehouse (EDW) is one of eight critical management reform initiatives identified by the Department's senior management. The EDW will serve as the primary repository for corporate information for the Department's historical data. It will contain accurate, relevant, and near real-time data that has been automatically extracted from multiple data systems in the Department. The EDW improves the trending and forecasting capabilities of the Department and increases the value of data. The EDW highlights potential data quality issues in current and potential source systems, which facilitates data standardization and strengthens governance of the Department's data. In addition, the EDW will provide senior leadership with the ability to make better management decisions, more quickly, with more timely and accurate information. Data is the key to organizational intelligence, and as more information systems are integrated into the warehouse the decision making capability becomes more intelligent and robust. Programs, such as Enterprise Data Architecture and Enterprise Application Integration will ensure that the EDW is accurate and accessible.

Performance

The Global IT Modernization (GITM) office replaces the Department's physical core infrastructures with virtual core infrastructures at all overseas locations as part of the ongoing, four year IT refresh schedule. GITM plans to complete conversion of all physical servers into virtual servers for every overseas location by June 2016.

This new virtual environment provides an increased computing capability to meet high user and systems demands, increased security capabilities, more centralized management of the enterprise, and the reduction of electricity consumption, our carbon footprint, and overall program costs –all of which are aligned with IRM's strategic goals.

Active Performance Indicator	Meet increased computing demands and improve energy efficiency through an increased percentage of relevant Department servers virtualized and cloud computing efforts.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
		0% [Baseline]	**15%**	**34%**	**60%**	**55%**	**80%**	**91%**
Methodology	Track and report on server virtualization progress across IRM and other stakeholders programs.							

Data Source and Quality	IRM provides a report of what can be virtualized and is virtualized on an annual basis from its operational programs. Obtained from operational programs. Data quality assessments revealed no significant data limitations.

Justification of Request

The Department's FY 2015 total request for the Bureau of Information Resource Management is $236.4 million, which is an 8.2 percent decrease over the FY 2014 funding level and an 11 percent decrease over the FY 2013 funding level. The FY 2015 Request supports the ongoing data center consolidation initiative, consolidation of Enterprise Service Licensing, will continue to invest in a Mobile Device Management (MDM) solution that will deliver broader mobile offerings for State's workforce, and other IT initiatives. This budget request also provides sufficient funding to address information assurance requirements as established by OMB Circular A-130, Federal Information Security Management Act (FISMA) of 2002 and the Clinger-Cohen Act, to include investments in certification & accreditation automation and will establish a Continuous Monitoring Resource Center (CMRC) utilizing an industrial grade lab facility for testing, continuous monitoring, and other cyber security tools. Additionally, IRM will provide authentication infrastructure to implement Homeland Security Presidential Directive 12, continuous monitoring sustainment, Internet Protocol version 6 implementation, ClassNet infrastructure redesign, zero-client architecture design and implementation, secure mobile computing design, wireless network design and implementation, and secure Voice Over Internet Protocol design and implementation.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	390	160	1	0	551	202,030	63,640	265,670
FY 2014 Estimate	390	160	1	0	551	193,423	64,103	257,526
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(4,100)	(4,100)
Pay Increase	0	0	0	0	0	693	665	1,358
Total Built-in Changes	0	0	0	0	0	693	(3,435)	(2,742)
FY 2015 Current Services	390	160	1	0	551	194,116	60,668	254,784
FY 2015 Program Changes								
Consular Realignment	0	0	0	0	0	(10,500)	0	(10,500)
Rebaseline	0	0	0	0	0	(7,181)	0	(7,181)
Security Realignment Initiative	0	0	0	0	0	(631)	(88)	(719)
Total Program Changes	0	0	0	0	0	(18,312)	(88)	(18,400)
FY 2015 Request	390	160	1	0	551	175,804	60,580	236,384

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	25	0	24,657	26	0	27,540	26	0	25,076	0	0	(2,464)
Deputy CIO for Business, Planning, and Customer Service	3	0	804	3	0	856	3	0	801	0	0	(55)
Deputy CIO for Operations	7	0	788	7	0	839	7	0	785	0	0	(54)
Director Customer Service	3	0	1,858	3	0	2,037	3	0	1,874	0	0	(163)
Director E-Diplomacy	43	0	7,872	45	0	8,554	45	0	7,909	0	0	(645)
Director Enterprise Network Management	41	0	66,023	40	0	40,668	40	0	37,143	0	0	(3,525)
Director Information Assurance	32	0	3,665	33	0	3,840	33	0	3,624	0	0	(216)
Director Infrastructure	80	0	43,776	71	0	49,052	71	0	44,584	0	0	(4,468)
Director Messaging	110	0	49,707	118	0	54,719	118	0	50,228	0	0	(4,491)
Director Program Management and Analysis	8	0	2,888	8	0	3,191	8	0	2,923	0	0	(268)
Director Systems Integration	88	0	43,066	86	0	43,809	86	0	40,743	0	0	(3,066)
Governance, Resource, and Performance Management	35	0	5,688	34	0	6,195	34	0	5,721	0	0	(474)
Project Services Office	14	0	3,066	14	0	3,347	14	0	3,087	0	0	(260)
Regional Information Centers	26	0	4,610	28	0	4,987	28	0	4,623	0	0	(364)
Strategic Planning office	36	0	7,202	35	0	7,892	35	0	7,263	0	0	(629)
Total	**551**	**0**	**265,670**	**551**	**0**	**257,526**	**551**	**0**	**236,384**	**0**	**0**	**(21,142)**

Funds by Object Class

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	57,039	57,167	53,874	(3,293)
1200 Personnel Benefits	12,664	13,224	12,421	(803)
2100 Travel & Trans of Persons	5,682	5,892	5,355	(537)
2200 Transportation of Things	4,042	4,192	3,810	(382)
2300 Rents, Comm & Utilities	28,856	29,925	27,199	(2,726)
2500 Other Services	77,090	63,855	58,038	(5,817)
2600 Supplies and Materials	13,591	14,095	12,811	(1,284)
3100 Personal Property	66,706	69,176	62,876	(6,300)
Total	**265,670**	**257,526**	**236,384**	**(21,142)**

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BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	337	337	341	4
Funds	55,442	58,327	61,293	2,966

Program Description

The Bureau of Intelligence and Research (INR) is an integral part of the Department of State and a member of the Intelligence Community (IC). INR ensures that well-informed and independent analysis informs foreign policy decisions and that intelligence and counterintelligence activities support America's foreign policy. INR provides all-source analysis to the Secretary of State and other State Department policymakers, including ambassadors, special negotiators, country directors, and desk officers.

The Secretary's global agenda determines INR's priorities. From Arab Spring events and nuclear proliferation in Iran and North Korea, to narco-violence in Mexico, new cyber threats, and humanitarian emergencies in Syria and Africa, INR provides policymakers with up-to-the-minute information on fast-breaking events and analyzes longer trends and emerging issues that may undermine U.S. efforts to promote international peace, security, and economic and commercial development.

INR's Civil Service and Foreign Service Officers continuously support diplomatic operations, supplying policymakers with intelligence and analysis directly related to multiple, complex and threatening environments. INR ensures that intelligence resources are used wisely and support the highest priorities.

INR's ability to carry out its mission rests on three pillars:

All-Source Analysis: INR is one of three all-source analytical units in the IC. INR analysts focus primarily on supporting diplomats and diplomacy with a wide range of information and analyses. INR participates in the production of joint IC products, usually under the auspices of the National Intelligence Council, and in the drafting and coordinating of articles for the President's Daily Briefing (PDB).

Intelligence Policy and Coordination: INR coordinates with the IC to ensure that intelligence activities (collection and operations) support and are informed by foreign policy. Within the State Department, INR coordinates policy review of sensitive intelligence, counterintelligence, and law enforcement activities to ensure that they are consistent with foreign policy interests. INR also represents the State Department's interests in the formulation of intelligence policy by the Office of the Director of National Intelligence (ODNI) and other elements of the IC.

Analytic Outreach: INR's Analytic Exchange Program provides analysts and policymakers with perspectives from hundreds of outside experts from the private sector, academia, and non-governmental organizations on the most challenging current and emerging foreign policy and intelligence issues. INR also manages the IC Associates Program and the Title VIII grant program on Eurasia and East Europe.

INR is the Department's principal liaison with the ODNI. Since the creation of the ODNI, there have been many changes in the IC – more attention to customer needs, new standards for information sharing, and initiatives regarding cyber security, insider threat detection, and analytic collaboration and standards.

INR personnel participate in a wide variety of IC working groups and committees and actively participate in the production of IC assessments and analyses, including the PDB.

Priorities in FY 2015 include:

- Provide all-source analyses and assessments that examine trends in governance, democracy and human rights, and assess domestic policies and leadership performance in countries of interest;
- Track and analyze issues that may undermine efforts to promote peace and security such as terrorism, cyber conflict, the spread of weapons of mass destruction (WMD), mass atrocities, and trafficking in humans and illicit drugs;
- Prepare all-source analysis and coordinate on IC analyses of cyber issues for senior policymakers; provide intelligence support to the Office of the Coordinator for Cyber Issues and other Department policymakers; and coordinate intelligence-related cyber issues with the IC and other Federal agencies;
- Serve as a leader in the U.S. Government for unique foreign public opinion research to inform the U.S. Government's public diplomacy initiatives;
- Play a key role in the IC to optimize intelligence collection and requirements so that current and future diplomatic information needs are met, resulting in enhanced intelligence support for policymakers;
- Enhance the Department's Continuity of Operations (COOP) capabilities to ensure policymakers receive continuous intelligence support in the event of a crisis;
- Lead the IC in analytic outreach as the chair of the National Intelligence Analysis Board Outreach Committee;
- Enhance information sharing, operational effectiveness and decision making via e-Intel which provides TS/SCI information to cleared policymakers at their desktops;
- Enhance the protection of sensitive compartmented information whether it resides on paper or in electronic media;
- Increase collaboration and information sharing on humanitarian issues and complex emergencies worldwide through INR's interagency Humanitarian Information Unit;
- Strengthen analytic tools and tradecraft to produce more cogent, rigorous and accurate assessments;
- Create and maintain a diverse and agile workforce through recruitment, training, and professional development in support of the national security mission; and
- Enhance enterprise audit and insider threat detection capabilities.

Performance

INR employs performance metrics and annual customer satisfaction surveys to measure how well INR is accomplishing its mission and meeting customer needs. The results consistently show that INR provides unique, timely, and valued all-source analysis to customers across the federal government. Survey results, as well as feedback from Assistant Secretaries and other senior staff, led INR to develop e-Intel, which is INR's initiative to disseminate TS/SCI intelligence electronically to appropriately cleared policymakers. Over 800 users from 35 bureaus or offices within the Department now have access to e-Intel. Through continued partnering and collaboration INR will pilot the use of e-Intel at four overseas posts in FY 2014 and FY 2015, ensuring that our cleared diplomats at these posts have access to TS/SCI reporting and communication.

INR also uses a series of measures to track its performance on foreign public opinion polling, intelligence policy and coordination, outreach, security (including counter-intelligence), secure information sharing,

and information technology infrastructure targets. INR regularly updates its performance metrics to ensure the measures provide useful data and inform leadership decision making.

Active Performance Indicator	90 percent of INR's Department of State customer survey respondents rate INR's analytic products and services useful each fiscal year							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
93%	Survey not conducted	90%	91%	90%	90%	97%	90%	90%
Methodology	INR's customer satisfaction survey is administered annually by INR's Office of the Executive Director and Office of Opinion Research. Normally, the survey is administered electronically to consumers of INR's products and services, including Under Secretaries, Assistant Secretaries, Deputy Assistant Secretaries, desk officers, and other Department and U.S. Government customers. Participants have the opportunity to provide anonymous responses. In FY 2013, per the Department's new Bureau Evaluation Policy, INR hired an independent contractor to conduct the customer survey. The contractor conducted in-person and telephone interviews with a representative sample of INR's top customers using a standardized questionnaire.							
Data Source and Quality	Data is obtained from an annual INR customer satisfaction survey. The survey is administered to Department and U.S. Government consumers of INR's products and services. The data quality assessment revealed no significant data limitations.							

Justification of Request

INR's FY 2015 Request is $61.3 million and 341 positions, which includes a $3 million increase to meet critical and emerging IT, analytic, and security needs. The FY 2015 American Salaries level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation.

In FY 2015, INR must have the analytic tools, infrastructure, and other capabilities to meet policymakers' needs. INR's FY 2015 Request is prioritized below:

1) INR Analytic Search Engine Replacement ($1,740,000)

INR requests $1.7 million to begin retiring its outdated, twelve-year old analytic search engine and to transition to CIA's new search engine, Next Generation Trident (NGT). An effective search engine is essential to ensure that INR analysts obtain the TS/SCI intelligence reporting they need to produce independent, all-source analysis for the Secretary, Department and U.S. Government policymakers, including the President. Department policymakers rely entirely on INR's search engine and network for TS/SCI-level intelligence. Embassies and the IC are rapidly modernizing their infrastructure and providing reporting in rich text formats, including audio and video. INR's analytic search engine is not compatible with rich text, audio, or video. The company that produced INR's analytic search engine no longer exists and does not support the product. The software cannot be upgraded to accommodate necessary technological improvements. Without funding, INR analysts will not have ready access to new media and there is a high risk that the search engine INR analysts now use will crash, leaving them unable to access crucial embassy and IC reporting to provide accurate all-source analysis and decision advantage to Department and U.S. Government policymakers.

INR will use the requested funding to begin transitioning to CIA's recently deployed NGT search engine. Specifically, funds are requested in FY 2015 to improve INR's IT infrastructure and network capabilities for connecting to NGT, develop functional applications (widgets) to tailor NGT to Department needs, acquire repository capabilities, and migrate INR-specific data into the NGT environment.

2) Cyber Security Analysis and Coordination (3 positions, $504,000)

President Obama has noted that "the cyber threat is one of the most serious economic and national security challenges we face as a nation." Consistent with this reality, cyber issues are a consistent topic of White House-chaired meetings in which Department policymakers participate because of cyber's significant international dimensions. Those policymakers rely on INR's Office of Cyber Affairs, established in 2008, to provide a more coherent approach to the challenges of cyber by providing the Department a single focal point for cyber-related intelligence analysis and for coordination of the Department's foreign policy review of proposed cyber-related intelligence activities. Since then cyber issues have become increasingly important at the Department, with senior officials regularly attending Deputies and Principals committees and engaging foreign counterparts on the topic. INR provides all source intelligence support to Department Principals; the Coordinator for Cyber Issues; the Senior Advisor for Innovation & Technology; the Office of the Ambassador for Communications and Information Policy; the Ambassador for Counter-Terrorism; the Bureau of Democracy, Human Rights and Labor; the Bureau of International Narcotics and Law Enforcement; and the geographic bureaus. This support includes tracking intelligence reporting on the intentions of other countries and international organizations with respect to a wide-range of issues, including cyber warfare, cyber security, and internet governance. INR/CYBER also plays a critical role coordinating and providing expertise for the Department's foreign policy review of proposed sensitive cyber operations. It has the Department lead on formulating intelligence policies relating to cyber activities and coordinating intelligence-related cyber activities. These needs are growing exponentially in response to world events and the Department's leadership role in building international coalitions to address cyber security and governance issues.

INR cannot meet these needs with existing staff. The Department recognized the importance of additional staff for INR/CYBER in the Department's FY 2011 and FY2013 budget requests which included a request for three cyber FTEs (two GS-12 Foreign Affairs Officers and a GS-7 Secretary). The positions were not in INR's FY 14 request only because it appeared that they would be funded in FY 2013, whereas they instead were dropped out of the approved budget by Congress at the last minute. Meanwhile, the need for these positions has only grown. INR has tapped cyber staff from other agencies to backfill for INR staff on detail to the National Security Council staff and the PDB staff, but these are stop-gap measures. The detailees lack the specialized expertise necessary to serve State Department policymakers by providing all source analysis and coordinating intelligence-related cyber issues for the Department. Success will be measured by annual customer satisfaction surveys. This request supports the following Agency Priority Goals (APG): Countering threats to the U.S. and the international order, advancing civilian security around the world; and building a secure U.S. government presence internationally.

3) Managing Director of Analytic Production (1 position, $168,000)

INR requests one GS-15 Managing Director of Analytical Production to ensure Department policymakers receive timely, tailored intelligence support. INR also requested these funds in its FY 2014 Bureau Resource Request, and the need for them has only become more clear over the last year. INR Customer Satisfaction Survey results indicate that policymakers value INR analysis, but that they would like to receive it faster. The 2013 OIG inspection report formally recommended that INR establish a senior editor position, which is exactly the function this position would fulfill. This position would report directly to INR's Deputy Assistant Secretary for Analysis (DAS/AN). S/he would work closely with over

200 INR analysts in eleven INR offices and INR's publications staff to plan, coordinate, and publish high-quality intelligence analysis. S/he would keep abreast of the daily agendas of the Secretary, other Department principals, and major national security decision-makers, including the President, in order to plan and sustain an analytical production schedule that meets their needs. S/he would review all formal intelligence products before they reach the DAS/AN to ensure they meet INR analytical and drafting standards. S/he would be responsible for canvassing INR's Department and USG-wide customers and recommending changes to INR's written "product line," proposing new ways to enhance quality and impact through improvements to style, voice, and marketing strategies. S/he would work with INR's analysts, production and graphics staff, and IT team to develop and implement new applications to streamline and expedite INR's production, editorial, and distribution process so INR products reach policymakers faster. S/he would coordinate with INR technical specialists on issues involving graphics, end noting standards, and proper classification markings. This is a key position for professionalizing and expediting INR's publications process and relieving the DAS/AN, who currently fulfills these responsibilities, from immediate responsibility for the details of the process. INR is unable to reallocate a position to fill this need. INR's mission is to provide worldwide coverage commensurate with the Secretary's mandate; INR analysts already cover huge regional and topical portfolios without any long-term back-up. This request is integral to providing Department policymakers with top-quality, timely INR intelligence analysis and thus supports all APGs.

4) Sustain Continuity of Operations ($70,350)

INR requests $70,350 for Continuity of Operations (COOP) to ensure the Department of State has access to operable TS/SCI systems in the event of a crisis. Of these funds, $43,050 is for recurring IT costs associated with eight workstations and four portable TS-level office suite kits and $27,300 is for recurring HST COOP costs related to program overhead and bandwidth. The Department of Defense funded these expenses until FY 2013, but these expenses are now the responsibility of INR. These funds are vital to ensuring that the Department of State has continuous intelligence support in the event of a natural or man-made disaster. Without these funds, INR will lose these back-up TS/SCI systems and may be unable to provide the Secretary and senior Department officials with the intelligence support they require in an emergency. The increasing risks of cyber and/or terrorist attacks on U.S. facilities/infrastructure make it imperative that the Department has robust COOP capabilities. This request is directly linked to APGs of countering threats to the U.S.; achieving U.S. government operational efficiency and effectiveness; and providing a secure U.S. government presence internationally.

BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	275	62	0	0	337	13,662	41,780	55,442
FY 2014 Estimate	276	61	0	0	337	15,908	42,419	58,327
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	9	475	484
Total Built-in Changes	0	0	0	0	0	9	475	484
FY 2015 Current Services	276	61	0	0	337	15,917	42,894	58,811
FY 2015 Program Changes								
Analytic Search Engine	0	0	0	0	0	1740	0	1740
Cyber Personnel Support	3	0	0	0	3	504	0	504
Management support for Analytic Production	1	0	0	0	1	168	0	168
Sustainment of Continuity of Operations (COOP)	0	0	0	0	0	70	0	70
Total Program Changes	4	0	0	0	4	2,482	0	2,482
FY 2015 Request	280	61	0	0	341	18,399	42,894	61,293

BUREAU OF INTELLIGENCE AND RESEARCH

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Intelligence & Research	6	0	967	6	0	996	6	0	1,016	0	0	20
Deputy Assistant Secretary for Analysis and Information Management	2	0	250	2	0	254	3	0	257	1	0	3
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	0	252	2	0	257	2	0	260	0	0	3
INR Watch (INR/WATCH)	15	0	1,860	14	0	1,908	14	0	1,941	0	0	33
Office of Analysis for Africa (INR/AF)	14	0	1,870	14	0	1,919	14	0	1,953	0	0	34
Office of Analysis for East Asia & Pacific	22	0	2,871	22	0	2,937	22	0	2,983	0	0	46
Office of Analysis for Europe (INR/EUR)	19	0	2,468	19	0	2,523	19	0	2,562	0	0	39
Office of Analysis for Near East & South Asia	25	0	3,229	25	0	3,297	25	0	3,346	0	0	49
Office of Analysis for Russia and Eurasia	24	0	3,080	24	0	3,143	24	0	3,188	0	0	45
Office of Analysis for Terrorism, Narcotics and Crime	20	0	2,678	20	0	2,730	20	0	2,768	0	0	38
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	12	0	1,558	12	0	1,592	12	0	1,616	0	0	24
Office of Counter-Intelligence & Consular Support	6	0	641	6	0	653	6	0	662	0	0	9
Office of Cyber Affairs (INR/CYBER)	5	0	774	5	0	808	8	0	831	3	0	23
Office of Economic Analysis	18	0	2,303	18	0	2,349	18	0	2,382	0	0	33
Office of Intelligence Operations (INR/OPS)	6	0	882	6	0	897	6	0	909	0	0	12
Office of Opinion Research (INR/OPN)	36	0	4,509	37	0	4,603	37	0	4,670	0	0	67
Office of Outreach (INR/OTR)	10	0	1,584	10	0	1,659	10	0	1,709	0	0	50
Office of Publications	6	0	757	6	0	770	6	0	779	0	0	9
Office of Strategic, Proliferation and Military Issues	21	0	2,586	21	0	2,642	21	0	2,681	0	0	39
Office of Technical Collection Affairs (INR/TCA)	10	0	1,356	10	0	1,394	10	0	1,420	0	0	26
Office of the Executive Director	32	0	14,352	32	0	16,122	32	0	18,315	0	0	2,193
Office of the Geographer and Global Issues	24	0	4,338	24	0	4,588	24	0	4,753	0	0	165
Principal DAS for Intelligence & Research	2	0	277	2	0	286	2	0	292	0	0	6
Total	**337**	**0**	**55,442**	**337**	**0**	**58,327**	**341**	**0**	**61,293**	**4**	**0**	**2,966**

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INTERNATIONAL CRIMINAL JUSTICE

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	8	8	8	0
Funds	862	938	891	(47)

Program Description

The International Criminal Justice (ICJ) account supports the Office of Anti-Crime Programs (INL/C), located in the Bureau of International Narcotics and Law Enforcement Affairs (INL). The office coordinates policy and programs to combat a range of transnational crime and other illicit threats to U.S. national security interests including: money laundering and terrorist financing; alien smuggling; intellectual property rights protection and cyber-crime; corruption; and kleptocracy. INL/C is also responsible for administering five International Law Enforcement Academies (ILEAs) and drug demand reduction/awareness programs. Anti-crime programs include providing law enforcement training, technical assistance, and procurement of equipment when it is determined to be in the strategic interest of the United States. INL/C provides training, technical assistance, and contributions to several multilateral and regional organizations that focus on developing and advancing the implementation of international standards and criminal justice capacities at the global, regional, and national levels. The Diplomatic and Consular Programs account funds the salaries and benefits for INL/C staff. Program funding is provided through annual Foreign Operations appropriations.

To combat money laundering and terrorist financing threats to the United States, INL/C programs will support training to deter trade-based money laundering, bulk cash smuggling, illicit finance, and the misuse of alternative remittance systems to move the funds of terrorists and other criminal actors and networks. Programs also sustain the multi-year, regionally based technical assistance/training programs to establish and develop comprehensive anti-money laundering/anti-terrorist financing regimes.

Alien smuggling and border security is an area of major concern because methods of smuggling illegal migrants across borders can also serve as a vehicle for terrorist entry into the United States. INL/C continues to support regional organizations, such as the Organization of American States (OAS), INTERPOL, and United Nations' Office on Drugs and Crime on initiatives to strengthen border security and end alien smuggling, and works with other U.S. law enforcement agencies to implement programs to improve bilateral and regional border security and end alien smuggling, such as training for immigration and customs officials.

INL/C supports U.S. law enforcement training and technical assistance to build legal regimes and law enforcement capacity to reduce criminal misuse of information technology and intellectual property rights crime, including identity theft, which also furthers U.S. interests. On cyber crime, INL/C supports efforts to stay abreast of the rapidly changing technology and concomitant criminal interests and enhance the cyber crime law enforcement capacities of cooperating nations in vulnerable regions around the world.

INL/C supports anticorruption programs, including continuing work with international organizations such as the Council of Europe, OAS, Asia-Pacific Economic Cooperation, Middle East and North Africa Anticorruption and Integrity Network, and other organizations to fight corruption. Programs support participation in the United Nations' continuing process to increase the number of countries to ratify and

implement the United Nations' Convention Against Corruption. INL/C also promotes efforts to exercise Presidential Proclamation 7750 to prevent foreign kleptocrats, their families and enablers, from entry into the United States.

To combat transnational organized crime, INL/C supports the U.S. National Strategy on Transnational Organized Crime (TOC) and the INL-administered rewards program to support efforts to arrest and convict known organized crime figures. INL/C also participates in bilateral and regional fora with international partners in efforts to coordinate actions to reduce and dismantle transnational criminal organizations and networks and to combat illicit trade including wildlife trafficking, counterfeits, illicit financial flows, and other illicit activities.

The need for drug demand reduction programs is reflected in escalating worldwide drug use that takes a devastating toll on the health and welfare of all countries, in addition to undermining economic development, social and political stability, and security in emerging democracies and developing countries that are strategic U.S. allies. Unprecedented child drug addiction and lack of services to target rising drug addiction among women pose challenging public health threats to selected regions worldwide. INL/C supports training in several regions on the latest science-based and "best practice" methods to prevent and reduce drug use and related violence. Training targets cocaine abuse (especially juvenile crack addiction), methamphetamine and intravenous heroin abuse that contribute to HIV/AIDS, and rising adolescent drug use. Programs continue to support several initiatives: model residential drug treatment programs for high-risk female youth in Latin America; outreach and aftercare centers in volatile regions, including innovative efforts to address addiction and second-hand affects on women and children in Southeast/Southwest Asia and the Middle East; a pilot drug intervention program for crack cocaine addicted children in Latin America; further development of curricula on drug addiction among younger populations; and drug-free community coalition programs (Latin America, Africa, and Mexico's multiple threats of criminal gangs, drug cartels, and illegal drug use) to assist civil society/grassroots organizations in fighting illegal drugs.

INL/C continues to support ILEAs in Hungary, Thailand, El Salvador, Botswana, New Mexico, and the Regional Training Center in Peru. ILEAs provide training and technical assistance, support institution building, develop law enforcement capabilities, and foster U.S. law enforcement relationships with foreign counterparts to address common criminal problems and responsive methods/techniques. In FY 2015, INL/C will also continue to support an initiative that focuses on West Africa security capabilities, including training to help build cross-border and regional relationships.

Justification of Request

The FY 2015 Request for ICJ is $891,000, a decrease of $47,000 from the FY 2014 Estimate and reflects a net reduction in current services. The FY 2015 American Salaries level reflects a revised estimate of -$60,000 based on analyses following the FY 2014 lapse in appropriation. ICJ will maintain its support for key initiatives.

INTERNATIONAL CRIMINAL JUSTICE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	8	0	0	0	8	0	862	862
FY 2014 Estimate	8	0	0	0	8	0	938	938
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(60)	(60)
Pay Increase	0	0	0	0	0	0	13	13
Total Built-in Changes	0	0	0	0	0	0	(47)	(47)
FY 2015 Current Services	8	0	0	0	8	0	891	891
FY 2015 Request	8	0	0	0	8	0	891	891

Staff and Funds by Domestic Organization Units

($ in thousands)

International Criminal Justice (ICJ)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Transnational Crime Division	8	0	862	8	0	938	8	0	891	0	0	(47)
Total	**8**	**0**	**862**	**8**	**0**	**938**	**8**	**0**	**891**	**0**	**0**	**(47)**

Funds by Object Class

($ in thousands)

International Criminal Justice (ICJ)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	752	647	615	(32)
1200 Personnel Benefits	110	291	276	(15)
Total	**862**	**938**	**891**	**(47)**

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INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	260	260	260	0
Funds	45,884	45,382	44,235	(1,147)

Program Description

The Bureau of International Security and Nonproliferation (ISN) leads the Department's efforts to prevent the spread of Weapons of Mass Destruction (WMD), whether nuclear, biological, chemical, or radiological; their delivery systems; and destabilizing conventional weapons. Such proliferation is a preeminent challenge to American national security. Combating proliferation threats through bilateral and multilateral diplomacy therefore is one of the highest priorities of the Department of State. ISN is responsible for managing a broad range of U.S. nonproliferation policies, programs, agreements, and initiatives to combat proliferation threats directly, and for promoting international consensus on the threats posed by proliferation and on ways to address them.

Strengthening the Global Nuclear Nonproliferation Regime

Because of their immediacy, a key ISN priority is to deal with the challenges presented by Iranian and North Korean WMD and missile ambitions. ISN provides diplomatic and technical expertise in support of the Department of State's dual-track efforts to be open to negotiation on those countries' proliferation programs while maintaining united international pressure, including through increasingly stringent sanctions and effective interdiction efforts, to get them to abide by their international nonproliferation obligations.

More broadly, ISN works to strengthen the global nuclear nonproliferation regime by reinforcing the basic bargain of the Nuclear Non-Proliferation Treaty (NPT): countries with nuclear weapons will move toward disarmament; countries without nuclear weapons will not acquire them; and countries can access peaceful benefits of nuclear energy if they abide by their nonproliferation obligations. ISN manages U.S. engagement with the International Atomic Energy Agency (IAEA) and works particularly to strengthen its authority and capability to implement international safeguards against the misuse of civil nuclear programs for weapons purposes. ISN also assists the IAEA with technical expertise in developing standards and technical guidance for nuclear safety and security – missions of increasing importance as countries look to nuclear energy due to high oil prices and concerns about global warming. In addition, ISN manages the diplomatic aspects of U.S. Government efforts to establish an international fuel bank and other mechanisms so that countries can operate civil nuclear reactors without the need to undertake their own uranium enrichment and reprocessing, which inherently involve significant proliferation risks. ISN negotiates bilateral peaceful nuclear cooperation agreements that allow nuclear commerce between the U.S. and partner states while promoting the safe, secure, and safeguarded use of nuclear power. Finally, ISN leads interagency efforts to engage certain key states to reduce the threat of nuclear conflict, and also engages in many bilateral nonproliferation dialogues.

INTERNATIONAL SECURITY AND NONPROLIFERATION

Preventing Proliferant Transfers

ISN works to strengthen international capacity to interdict proliferation-related shipments, close off sources of proliferation funding, use sanctions to deter and punish proliferators, and help countries to improve their border security, export controls, and national legislation against proliferation activities. ISN also seeks to control, impede, and interdict proliferant transfers via its management of U.S. participation in the Australia Group (chemical/biological), Missile Technology Control Regime, Nuclear Suppliers Group, and Wassenaar Arrangement (conventional weapons), where ISN ensures that control lists are updated to address emerging technologies, and proliferant procurement trends such as their increasing interest in unlisted items. To prevent proliferators from obtaining U.S. technology, ISN reviews some 100,000 visa applications and another 100,000 export licenses annually. Export Control Reform has added significantly to this labor-intensive but vital task, as workload shifts from the Political-Military Bureau to ISN. ISN also engages non-member countries to adhere to regime guidelines, and leads interagency dialogues with key transit and transshipment states to promote effective enforcement of export controls and build strong partnerships critical to stopping proliferation-related shipments. ISN also spearheads U.S. efforts to promote implementation of United Nations (UN) Security Council Resolution 1540, a legally-binding requirement for countries to establish domestic controls to prevent proliferation, and has diplomatic responsibility for the Proliferation Security Initiative, a commitment by 102 countries to take action to interdict WMD-related shipments. ISN chairs interagency working groups responsible for interdiction of nuclear, chemical/biological, missile, and conventional arms-related shipments. ISN also co-chairs with the Department of Treasury a committee that implements Executive Order 13382, which authorizes the U.S. Government to freeze assets and block transactions of entities engaged in proliferation.

Reducing Risks of WMD Terrorism

Many of the tools ISN uses to combat WMD proliferation also contribute to combating WMD terrorism, but some Bureau efforts are focused specifically on the latter. ISN leads the diplomatic aspects of the President's initiative to secure vulnerable nuclear materials worldwide within four years, and played a leading role in the Nuclear Security Summits of 2010 and 2012. ISN also leads diplomatic efforts to reduce the amount of weapons-grade highly enriched uranium and plutonium in the world and to make nuclear reactors and storage sites for weapons-grade nuclear materials more proliferation-resistant. ISN assists the IAEA in establishing norms and technical guidance on the handling of nuclear material and radiological sources, and uses diplomatic outreach to urge universal accession to the Amendment to the Convention on the Physical Protection of Nuclear Material. The Bureau also manages the 85-nation Global Initiative to Combat Nuclear Terrorism, which aims to enhance partner states' and international capacities to combat and respond to this threat, and programs to combat nuclear smuggling. In accordance with the *U.S. Strategy for Countering Biological Threats*, ISN works to bolster the Biologial Weapons Convention (BWC) by improving national implementation efforts, fostering greater information exchange, and promoting deeper coordination with international and national public health entities in areas such as disease surveillance. ISN's Global Threat Reduction security assistance program also assists countries in the areas of nuclear, chemical, and biological security and safety.

Public Diplomacy and Outreach

ISN continues to intensify its public diplomacy and outreach activities. The Bureau's Facebook site has grown to over 5,000 followers, and ISN recently launched its Twitter account to further advance programs and issues.

Performance

A Strengthened Global Nuclear Nonproliferation Regime

ISN is intensively engaged in preparations for the 2015 Review Conference for the NPT. The Second Preparatory Committee Meeting was held in May 2013; the third will be in 2014. The Bureau is seeking maximum international consensus on issues such as how to discourage abuse of NPT withdrawal provisions. ISN also is investing time and energy in trying to organize the Conference on a Middle East WMD-Free Zone. ISN succeeded this year in getting all IAEA member states to agree to an increase in the IAEA's Regular Budget and continues to ensure that the IAEA's new Nuclear Materials Laboratory is completed on-budget in 2014. In 2013, four additional states signed the Additional Protocol, a key one being Burma; ISN officials have had several meetings with Burmese officials this past year on nonproliferation issues. Negotiations on peaceful nuclear cooperation agreements with Taiwan, Vietnam, and the IAEA have been completed. Several more nuclear cooperation agreements are currently under negotiation, and two or three additional agreements are expected to be under way in FY 2015.

Improved Counterproliferation and Counter-WMD Terrorism Measures

ISN invested time and personnel in orchestrating a High-Level Meeting in Warsaw in May 2013 marking the tenth anniversary of the Proliferation Security Initiative; participants pledged to take specific, concrete steps to further the Initiative in the years ahead. The Bureau also worked to ensure a successful Plenary Meeting of the Global Initiative to Combat Nuclear Terrorism in May. ISN is helping prepare for the third Nuclear Security Summit in The Hague in 2014, focusing on strengthening nuclear forensics and anti-nuclear smuggling capabilities, and looking ahead to the fourth Summit in 2016. On September 14, 2013, the U.S. and Russia concluded the Framework for Elimination of Syrian Chemical Weapons, and since then ISN has been heavily involved in the international effort to develop and implement a plan for the safe and expeditious destruction of the Asad regime's chemical weapons program by mid-2014.

To further Bureau efforts to strengthen the Missile Technology Control Regime, ISN's FY 2015 Request includes funding to host, in 2015, the annual intersessional Technical Experts Meeting that updates the Regime's export control lists. To further nonproliferation objectives in Southeast Asia, ISN's request includes funding to host, in 2015, the Association of South-East Asian Nations (ASEAN) Regional Forum (ARF) intersessional meeting, since the agreed topic that year is nonproliferation.

In the area of preventing proliferation of destabilizing conventional weapons, an intense effort was concluded this past year with the adoption of the new Arms Trade Treaty (ATT) to regulate international trade in conventional arms. The U.S. has the highest standards for ensuring that weaponry is transferred for legitimate purposes; ATT requires others to adopt similar standards.

Diplomatic Engagement. This past year, ISN had broad nonproliferation/counterproliferation dialogues with Argentina, Australia, Brazil, China, India, Japan, Malaysia, Pakistan, Singapore, Ukraine, and the United Arab Emirates. The Bureau provided public outreach and public diplomacy support for ATT negotiations, NPT, and the Proliferation Security Initiative. The Bureau hosted its fourth annual Generation Prague Conference in May 2013, bringing over 300 young professionals, students, and nonproliferation veterans together to discuss nonproliferation and arms control issues. ISN's primary focus for public outreach in 2015 will be the NPT Review Conference, for which ISN's FY 2015 Request includes funding to host.

Acquisition of an operational nuclear device by al-Qaida or other terrorist organizations is a clear and present danger to U.S. and international security. ISN combats this threat most directly through

five tools: (1) the Global Initiative to Combat Nuclear Terrorism (GICNT) to strengthen global capacity to combat nuclear terrorism, including by conducting multilateral activities that strengthen the plans, policies, procedures, and interoperability of its partner states; (2) the Prevent Nuclear Smuggling Program (PNSP) to help states address gaps in the capabilities to prevent, detect, and respond to nuclear or radiological smuggling; (3) the Global Threat Reduction (GTR) program to build a self-sufficient nuclear security culture ingrained in partner countries' nuclear technical organizations, mitigate the risk of an insider threat through a human reliability program, and incorporate nuclear security culture into university curricula; (4) assisting the IAEA in developing norms and technical guidance for nuclear and radiological safety and security; and (5) urging ratifications of the Amended Convention on the Physical Protection of Nuclear Material (CPPNM), which establishes legally binding international norms for physical protection of nuclear material in domestic use, storage, and transport, and adds nuclear smuggling and sabotage to the global penal regime.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world					
Strategic Priority	Weapons of Mass Destruction and Destabilizing Conventional Weapons				
Active Performance Indicator	The number of key milestones achieved annually that improve the capabilities of nuclear scientists and foreign governments to combat nuclear smuggling and prevent terrorist acquisition of a nuclear weapon.				
PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
New Indicator, No Rating	▲ Above Target	◄► Improved But Not Met	◄► Improved But Not Met	◄► On Target	◄► On Target
TARGETS AND RESULTS					
2015 Target	• GICNT partners conduct 7 activities to further the goals of the Statement of Principles. • GICNT completes 2 additional best practices products to help improve capabilities to combat nuclear terrorism. • Secure funding for 5 projects and organize 5 activities to counter nuclear smuggling. • Fund 23 GTR program activities to promote self-sufficient nuclear security cultures, mitigate risks of insider threats through human reliability programs, and include nuclear security culture into university curricula. • Support IAEA efforts to develop high-level guidelines on the security of disused radioactive sources. • 7 more countries ratify CPPNM Amendment.				

FY 2014 Target	• GICNT partners conduct 8 activities, and complete 2 more best practices products to improve capabilities. • PNSP performs 2 country assessments, secures funding for 5 projects, and organizes 5 activities. • Fund 30 GTR program activities to promote self-sufficient nuclear security cultures, mitigate risks of insider threats through human reliability programs, and include nuclear security culture into university curricula. • Organize international conference on security of radioactive sources. • 7 more countries ratify Amendment to CPPNM.
FY 2013 Target	• GICNT partners conduct 8 activities, and adopt 3 official documents to improve partner nation capabilities. • PNSP performs 2 country assessments, secures donations for 5 projects, organizes 5 activities. • GTR organizes 23 program activities to engage Iraqi scientists and funds 35 activities to improve scientist awareness of nuclear security/safety. • Update IAEA Guidance on radioactive source export. • 5 more countries ratify Amendment to the CPPNM.
FY 2013 Result	• GICNT partners conducted 8 activities and adopted 3 official documents to improve partner nation capabilities. • PNSP performed 2 country assessments, secured donations for 5 key projects, and organized 8 activities to improve counter-nuclear smuggling capabilities. • GTR held 16 events engaging Iraqi WMD scientists, and conducted 31 activities to promote self-sufficient nuclear security cultures, mitigate risks of insider threats through human reliability programs, and include nuclear security culture into university curricula. • IAEA Guidance on Import and Export of Radioactive Sources was successfully revised to improve assessment of states' abilities to control imported source. • 12 more countries ratified CPPNM Amendment
FY 2012 Result	• GICNT partners conducted 7 activities to implement Principles. • PNSP performed 5 country assessments, secured donations for 9 projects, and organized 6 activities. • GTR organized 26 activities to engage Iraqi scientists, and funded 46 activities to improve awareness of nuclear security/safety. • 113 countries made a political commitment to the safe and secure management of high-risk radioactive sources. • 7 additional CPPNM Amendment ratifications.

FY 2011 Result	• New GICNT structures, including the Implementation and Assessment Group and two working groups, are functional, process for developing best-practices documents begins, and 8 activities conducted. • PNSP completed 4 country assessments, secured funding for 12 projects, and organized 8 activities. • GTR organized 30 activities to engage Iraqi scientists and funded 26 activities to increase awareness of nuclear security/safety. • Completed IAEA Nuclear Security Series on security of radiological and nuclear materials; the 2011 Radiation Source Protection and Security Task Force Report submitted to Congress. • 8 countries ratified amendment strengthening CPPNM.
VERIFICATION AND VALIDATION	
Methodology	On a daily basis, offices within ISN monitor and assess information received from the data sources.
Data Source and Quality	Performance data is developed from information from GICNT partners; consultations with foreign governments; IAEA documents and consultations; intelligence reporting; embassy reporting; and from ISN Non-proliferation, Anti-terrorism, Demining, and Related programs. The Data Quality Assessment revealed minor data limitations. Accurate information on terrorist activities is difficult to obtain.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world					
Strategic Priority	Weapons of Mass Destruction and Destabilizing Conventional Weapons				
Active Performance Indicator	The number of key milestones achieved annually that strengthen the Nuclear Non-proliferation Treaty (NPT) and International Atomic Energy Agency (IAEA).				
PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
◄► On Target	◄► On Target	◄► On Target	◄► On Target	◄► On Target	◄► On Target
TARGETS AND RESU LTS					
FY 2015 Target	• At 2015 NPT Review Conference, Parties reaffirm importance of NPT to regional and global security, preserve the 2010 Action Plan as framework for implementation across all 3 NPT pillars, and commit to taking further steps to strengthen the Treaty. • Completion of all site infrastructure renovations associated with the new Nuclear Materials Laboratory. • Additional states sign, have Board of Governors approval of, and/or bring into force, comprehensive safeguards agreements, Additional Protocols (APs), and where appropriate, modified small quantities protocols.				

FY 2014 Target	• 2014 Preparatory Committee sets stage for a successful NPT Review Conference in 2015. • NPT Parties continue to follow up on the 2010 Action Plan with a view to a near consensus document by the beginning of 2015. • Construction of new Nuclear Material Laboratory and enclosure of the site is completed. • 2 additional countries sign, have approval by Board of Governors, and/or bring into force comprehensive safeguards agreements, APs, and where appropriate, modified small quantities protocols.
FY 2013 Target	• Parties continue to follow up on 2010 Review Conference Action Plan. • Successful 2013 NPT Preparatory Committee meeting. • Construction proceeds on new Nuclear Materials Laboratory; transition from old lab to new lab begins. • 2 additional countries sign, have Board of Governors approval of, and/or bring into force comprehensive safeguards agreements, APs, and where appropriate, modified small quantities protocols.
FY 2013 Results	• P-5 met 10 times at senior level and established working groups to focus on specific issues; this work will be relayed to all NPT Parties. • The 2013 Preparatory Committee meeting helped underpin actions necessary for a successful Review Conference. • Construction of the new Nuclear Material Laboratory building and site enclosure was completed on schedule; transition of operations from the old to the new began. • 3 APs entered into force; 3 were signed; 3 were approved by Board of Governors.
FY 2012 Result	• Objectives met for the 2012 PrepCom, including a Chairman's summary that retained key U.S. priorities without overly reflecting other Parties' criticism on disarmament; a comprehensive P5 statement; smooth adoption of procedural plans; and continuation of the constructive atmosphere of engagement that began in 2009. • Construction of the new Laboratory is well underway, on schedule and on budget. • 7 additional APs entered into force, 4 APs were signed, 2 APs approved by Board of Governors.
FY 2011 Result	• The P-5 reaffirmed the Action Plan and intent to work together in pursuit of shared goals of nuclear disarmament and nuclear nonproliferation; also shared views on how to respond to notification of withdrawal from the NPT and strengthen IAEA safeguards. • Planning for 2012 PrepCom is well underway; NPT Parties agreed Australia would chair the meeting and that it would be held in Vienna; U.S. consultations with Australia and other NPT parties continuing. • IAEA member states agreed on 2012-13 budget with a real increase in 2012, and a price adjustment for 2013. • 8 countries brought APs into force, 3countries brought comprehensive safeguards agreements into force, and 6 countries concluded amended small quantities protocols.
VERIFICATION AND VALIDATION	
Methodology	On a daily basis, ISN monitors international developments related to the NPT, the IAEA, and nuclear nonproliferation, and consults with others in the Department and the U.S. Government about U.S. policy approaches and tactics for accomplishing objectives.

Data Source and Quality	Performance data is from UN, NPT, and IAEA documents, reports of UN and IAEA meetings, U.S. and other governments' statements and papers, embassy reporting, intelligence reporting, consultations with the IAEA, UN, and foreign government officials. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The FY 2015 Request for ISN is $44.2 million and 260 positions, which represents a $1.1 million reduction from the FY 2014 Estimate. The FY 2015 American Salaries level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation.

This request includes a one-time increase of $453,000 for anticipated treaty and conference support requirements for the 2015 Nuclear Non-Proliferation Treaty Review.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	238	21	1	0	260	17,289	28,595	45,884
FY 2014 Estimate	238	21	1	0	260	16,289	29,093	45,382
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(1,864)	(1,864)
Pay Increase	0	0	0	0	0	17	308	325
Total Built-in Changes	0	0	0	0	0	17	(1,556)	(1,539)
FY 2015 Current Services	238	21	1	0	260	16,306	27,537	43,843
FY 2015 Program Changes								
Bureau Efficiencies	0	0	0	0	0	(61)	0	(61)
NPT Conference	0	0	0	0	0	453	0	453
Total Program Changes	0	0	0	0	0	392	0	392
FY 2015 Request	238	21	1	0	260	16,698	27,537	44,235

INTERNATIONAL SECURITY AND NONPROLIFERATION

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Budget and General Services	10	0	1,464	10	0	1,461	10	0	1,391	0	0	(70)
Conventional Arms Threat Reduction	17	0	2,807	17	0	2,783	17	0	2,662	0	0	(121)
Cooperative Threat Reduction	10	0	1,253	10	0	1,262	10	0	1,194	0	0	(68)
Coordinator for Threat Reduction	3	0	568	3	0	560	3	0	538	0	0	(22)
Counterproliferation Initiatives	22	0	3,238	22	0	3,230	22	0	3,257	0	0	27
DAS for Non-Nuclear & Counterproliferation	6	0	1,476	6	0	1,439	6	0	1,393	0	0	(46)
DAS for Nonproliferation Programs	2	0	371	2	0	365	2	0	351	0	0	(14)
DAS for Nuclear Affairs	2	0	397	2	0	389	2	0	375	0	0	(14)
Export Control Cooperation	17	0	2,058	17	0	2,078	17	0	2,143	0	0	65
Human Resource Division	19	0	2,489	19	0	2,499	19	0	2,351	0	0	(148)
IAEA-UNVIE	1	0	108	1	0	110	1	0	103	0	0	(7)
Missile, Biological, and Chemical Nonproliferation	14	0	2,012	14	0	2,010	14	0	1,912	0	0	(98)
Multinational Nuclear & Security Affairs	12	0	1,725	12	0	1,722	12	0	1,639	0	0	(83)
Nonproliferation & Disarmament Fund	15	0	1,832	15	0	1,849	15	0	1,746	0	0	(103)
Nuclear Energy, Safety and Security	19	0	2,955	19	0	2,939	19	0	2,805	0	0	(134)
Office of Assistant Secretary	11	0	4,704	11	0	4,529	11	0	4,850	0	0	321
Office of the Executive Director	3	0	527	3	0	521	3	0	500	0	0	(21)
Regional Affairs	20	0	3,228	20	0	3,231	20	0	3,050	0	0	(181)
Resource Management Division	12	0	1,772	12	0	1,767	12	0	1,683	0	0	(84)
Spec. Rep. Nuclear Nonproliferation	2	0	0	2	0	0	2	0	0	0	0	0
Special Representative for Nuclear Nonproliferation	0	0	313	0	0	311	0	0	297	0	0	(14)
Strategic Communications and Outreach	10	0	1,265	10	0	1,273	10	0	1,207	0	0	(66)
Technology Division	15	0	6,814	15	0	6,544	15	0	6,403	0	0	(141)
WMD/Terrorism	18	0	2,508	18	0	2,510	18	0	2,385	0	0	(125)
Total	**260**	**0**	**45,884**	**260**	**0**	**45,382**	**260**	**0**	**44,235**	**0**	**0**	**(1,147)**

INTERNATIONAL SECURITY AND NONPROLIFERATION

Funds by Object Class

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	23,395	23,660	22,496	(1,164)
1200 Personnel Benefits	6,884	6,983	6,629	(354)
2100 Travel & Trans of Persons	3,276	3,086	3,058	(28)
2300 Rents, Comm & Utilities	805	774	767	(7)
2400 Printing & Reproduction	254	244	242	(2)
2500 Other Services	9,144	8,660	8,659	(1)
2600 Supplies and Materials	495	473	469	(4)
3100 Personal Property	666	574	569	(5)
4100 Grants, Subsidies & Contributions	965	928	1,346	418
Total	**45,884**	**45,382**	**44,235**	**(1,147)**

OFFICE OF THE LEGAL ADVISOR

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	275	275	275	0
Funds	43,430	44,543	42,837	(1,706)

Program Description

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

L provides critical support for U.S. Government foreign policies worldwide - in particular, key initiatives in Iraq, Afghanistan, the Republic of South Sudan and the Arab Spring countries. The Bureau helps to ameliorate and resolve political and humanitarian crises around the globe, and is a key component of efforts to fight international terrorism and other threats to U.S. security. L is instrumental in other important areas of work of the Department, including nonproliferation, human rights, the environment, law enforcement, and the rule of law.

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

L's overarching priorities include:

- Promoting the development of international law and its institutions as a fundamental element of U.S. foreign policy and advancing the rule of law. The United States relies on international law as a means to secure a peaceful world. The rule of law will remain an essential component of U.S. foreign policy initiatives.
- Providing timely, first-rate legal services on all legal issues, domestic and international, arising in the course of the Department's work. This includes focusing on key foreign policy objectives, as well as the pursuit of managerial and organizational excellence.
- Developing, conducting and managing the Treaty Program, extraditions, private international law, representing and defending the United States before international legal bodies, claims, and other programs for which L has lead responsibility, so as to meet the highest standards of program management and best serve the foreign policy, security, and public interests of the United States.
- Continuing to perform a critical role in preventing and resolving humanitarian and political crises and conflicts.
- Supporting achievement of the Department's consular and management goals.
- Promoting global stability through robust counterterrorism initiatives, international law enforcement, and nonproliferation of weapons of mass destruction.

- Developing and defending an effective domestic and international legal framework to promote a healthy global economy and environment.
- Advocating for U.S. interests in domestic and international legal fora.

In support of these efforts, L engages in a variety of activities including, but not limited to, supporting the Executive Branch to sustain international order and advance civilian security worldwide; conducting extraditions; foreign acquisitions; implementation of international economic, energy, space, arctic and environmental policies; arms control and weapons proliferation issues; international claim and dispute settlement; negotiating and advancing international treaties (U.N. Law of the Sea Convention, the U.N. Convention on the Rights of Persons with Disabilities, the Convention on the Elimination of all Forms of Discrimination Against Women); and participating in human rights-related treaty reporting (including the Optional Protocols to the Convention on the Rights of the Child, the Convention Against Torture, the International Covenant on Civil and Political Rights, among others) and litigation (including under the Torture Victim Protection Act and Alien Tort Claims Act). L funding also supports full U.S. participation in the Venice Commission, which is the Council of Europe's expert advisory body on rule and law reform. L is a small bureau staffed with 201 attorneys and other legal professionals supporting these ongoing endeavors, and will require the minimal resources outlined in the FY 2015 Request to ensure that U.S. Government equities are fully supported by the rule of law and with respect for global human rights.

Justification of Request

The Department's FY 2015 Request of $42.8 million is a $1.7 million reduction from the FY 2014 Estimate. The FY 2015 American Salaries level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation as well as a $324,000 increase for the American pay increase. This request represents the minimum level necessary to support the Department's operational capabilities worldwide and to effectively respond in a timely, persuasive and comprehensive manner to the varied array of Departmental legal issues.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	274	1	0	0	275	13,759	29,671	43,430
FY 2014 Estimate	274	1	0	0	275	12,841	31,702	44,543
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(2,030)	(2,030)
Pay Increase	0	0	0	0	0	7	317	324
Total Built-in Changes	0	0	0	0	0	7	(1,713)	(1,706)
FY 2015 Current Services	274	1	0	0	275	12,848	29,989	42,837
FY 2015 Request	274	1	0	0	275	12,848	29,989	42,837

OFFICE OF THE LEGAL ADVISOR

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Legal Advisor (L)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
African and Near Eastern Affairs	4	0	394	6	0	406	6	0	390	0	0	(16)
Buildings and Acquisitions	7	0	761	8	0	787	8	0	754	0	0	(33)
Consular Affairs	14	0	3,365	8	0	3,510	8	0	3,352	0	0	(158)
Deputy Legal Advisers	17	0	1,808	16	0	1,879	16	0	1,797	0	0	(82)
Diplomatic Law and Litigation	9	0	1,101	9	0	1,142	9	0	1,093	0	0	(49)
East and South Asian Affairs	5	0	705	5	0	735	5	0	702	0	0	(33)
Economic and Business Affairs	10	0	1,128	11	0	1,167	11	0	1,118	0	0	(49)
Employment Law	24	0	2,938	32	0	3,048	32	0	2,917	0	0	(131)
European Affairs	3	0	366	3	0	379	3	0	363	0	0	(16)
Executive Director	14	0	2,060	20	0	2,076	20	0	2,010	0	0	(66)
Human Rights and Refugees	12	0	1,470	11	0	1,526	11	0	1,460	0	0	(66)
International Claims and Investment Disputes	41	0	13,234	38	0	13,346	38	0	12,931	0	0	(415)
Law Enforcement and Intelligence	16	0	1,808	13	0	1,879	13	0	1,797	0	0	(82)
Legal Adviser	4	0	394	4	0	406	4	0	390	0	0	(16)
Legislation and Foreign Assistance	6	0	733	8	0	761	8	0	728	0	0	(33)
Management	13	0	1,753	15	0	1,828	15	0	1,746	0	0	(82)
Non Proliferation and Verification	12	0	1,470	9	0	1,526	9	0	1,460	0	0	(66)
Oceans, International Environmental & Scientific Affairs	12	0	845	11	0	865	11	0	832	0	0	(33)
Political-Military Affairs	13	0	1,826	10	0	1,858	10	0	1,792	0	0	(66)
Private International Law	5	0	1,188	6	0	1,186	6	0	1,153	0	0	(33)
Public Diplomacy and Public Affairs	7	0	761	7	0	787	7	0	754	0	0	(33)
Treaty Affairs	16	0	1,865	15	0	1,932	15	0	1,850	0	0	(82)
United Nations Affairs	6	0	734	6	0	762	6	0	729	0	0	(33)
Western Hemisphere Affairs	5	0	723	5	0	752	5	0	719	0	0	(33)
Total	**275**	**0**	**43,430**	**276**	**0**	**44,543**	**276**	**0**	**42,837**	**0**	**0**	**(1,706)**

Funds by Object Class

($ in thousands)

Office of the Legal Advisor (L)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	23,879	25,447	24,097	(1,350)
1200 Personnel Benefits	6,392	6,815	6,452	(363)
2100 Travel & Trans of Persons	257	240	240	0
2300 Rents, Comm & Utilities	762	711	711	0
2400 Printing & Reproduction	160	149	149	0
2500 Other Services	7,696	7,183	7,188	5
2600 Supplies and Materials	117	109	109	0
3100 Personal Property	54	50	50	0
4100 Grants, Subsidies & Contributions	4,113	3,839	3,841	2
Total	**43,430**	**44,543**	**42,837**	**(1,706)**

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OFFICE OF LEGISLATIVE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	78	78	78	0
Funds	12,199	11,151	10,681	(470)

Program Description

The Bureau of Legislative Affairs (H) coordinates legislative activity for the Department of State and advises the Secretary, the Deputy Secretaries, as well as the Under Secretaries 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. H manages Department testimonies before House and Senate hearings, organizes Member and staff briefings and facilitates Congressional travel overseas for Members and staff. H reviews 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 and coordinates those strategies with the Secretary's priorities. The Assistant Secretary advises the Secretary of State on legislative matters, directs the Bureau of Legislative Affairs, and acts as the Department's principal liaison with the Congress.

The Secretary of State is the principal Congressional Relations Officer of the Department. H supports the Secretary by ensuring that the Administration's foreign policy priorities are reflected throughout the legislative process. H coordinates the annual testimony provided by the Secretary to Congressional committees to explain Department 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 2014, the Bureau will continue to support U.S. foreign policy objectives by supporting the enactment by Congress of all authorization and appropriation legislation necessary for the conduct of foreign policy.

Justification of Request

The Department's FY 2015 Request of $10.7 million for the Bureau of Legislative Affairs is a $500,000 decrease from the FY 2014 Estimate which includes a $100,000 increase for the American pay raise and a decrease of $600,000 to the FY 2015 American Salaries level based on analyses following the FY 2014 lapse in appropriation.

OFFICE OF LEGISLATIVE AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	65	13	0	0	78	3,457	8,742	12,199
FY 2014 Estimate	65	13	0	0	78	2,329	8,822	11,151
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(565)	(565)
Pay Increase	0	0	0	0	0	3	92	95
Total Built-in Changes	0	0	0	0	0	3	(473)	(470)
FY 2015 Current Services	65	13	0	0	78	2,332	8,349	10,681
FY 2015 Request	65	13	0	0	78	2,332	8,349	10,681

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary	5	0	849	5	0	765	5	0	734	0	0	(31)
Deputy Assistant Secretary for House Affairs	6	0	968	6	0	873	6	0	837	0	0	(36)
Deputy Assistant Secretary for Senate Affairs	7	0	1,211	7	0	1,092	7	0	1,047	0	0	(45)
Deputy Assistant for Regional, Global and Functional Affairs	25	0	4,404	26	0	3,989	26	0	3,826	0	0	(163)
Principal Deputy Assistant Secretary	35	0	4,767	34	0	4,432	34	0	4,237	0	0	(195)
Total	**78**	**0**	**12,199**	**78**	**0**	**11,151**	**78**	**0**	**10,681**	**0**	**0**	**(470)**

Funds by Object Class

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	7,264	7,199	6,827	(372)
1200 Personnel Benefits	1,911	1,914	1,813	(101)
2100 Travel & Trans of Persons	438	295	295	0
2300 Rents, Comm & Utilities	306	206	206	0
2400 Printing & Reproduction	87	59	59	0
2500 Other Services	1,246	840	842	2
2600 Supplies and Materials	651	439	440	1
3100 Personal Property	296	199	199	0
Total	**12,199**	**11,151**	**10,681**	**(470)**

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	53	53	53	0
Funds	11,119	10,451	10,114	(337)

Program Description

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 the resource, 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 implementing the President's Accountable Government Initiative, and provides advice and recommendations on cross-cutting government-wide issues.

The Under Secretary has direct line 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 Director of Human Resources; the Office of Management Policy, Rightsizing and Innovation; the Office of Emergencies in the Diplomatic and Consular Service; the Office of Medical Services; Director of Diplomatic Reception Rooms; the Office of White House Liaison and the Office of Major Events and Conferences Staff; Office of Foreign Missions. Since June 29, 2012, the Under Secretary for Management has been designated as the Department's Chief Financial Officer.

The Under Secretary for Management is the focal point for special initiatives increasing the efficiency and effectiveness of the people, facilities, and systems used to implement U.S. foreign policy. The Under Secretary implements a data-driven approach to managing the Department and proliferates best practices world-wide. The Under Secretary leads the Greening Council that engages all Department bureaus and overseas posts on greening and sustainability issues and articulates information technology priorities as chairperson of the e-Government Program Board.

Justification of Request

The Department's FY 2015 Request of $10.1 million is a net $337,000 decrease from the FY 2014 Estimate which includes $57,000 for the American pay raise and a -$396,000 adjustment to the FY 2015 American Salaries level. This level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation.

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	36	17	0	0	53	4,969	6,150	11,119
FY 2014 Estimate	36	17	0	0	53	4,257	6,194	10,451
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(396)	(396)
Pay Increase	0	0	0	0	0	2	57	59
Total Built-in Changes	0	0	0	0	0	2	(339)	(337)
FY 2015 Current Services	36	17	0	0	53	4,259	5,855	10,114
FY 2015 Request	36	17	0	0	53	4,259	5,855	10,114

Staff and Funds by Domestic Organization Units

($ in thousands)

Management (M)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	35	0	7,328	35	0	6,890	35	0	6,666	0	0	(224)
Under Secretary for Management	15	0	3,340	15	0	3,119	15	0	3,026	0	0	(93)
White House Liaison	3	0	451	3	0	442	3	0	422	0	0	(20)
Total	**53**	**0**	**11,119**	**53**	**0**	**10,451**	**53**	**0**	**10,114**	**0**	**0**	**(337)**

Funds by Object Class

($ in thousands)

Management (M)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	4,806	4,811	4,557	(254)
1200 Personnel Benefits	1,559	1,567	1,482	(85)
2100 Travel & Trans of Persons	683	585	585	0
2300 Rents, Comm & Utilities	376	322	322	0
2400 Printing & Reproduction	44	38	38	0
2500 Other Services	2,973	2,547	2,549	2
2600 Supplies and Materials	242	207	207	0
3100 Personal Property	436	374	374	0
Total	**11,119**	**10,451**	**10,114**	**(337)**

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	203	203	203	0
Funds	37,174	38,984	37,762	(1,222)

Program Description

The Bureau of Oceans and International Environment and Scientific Affairs (OES) houses considerable technical expertise and is regularly called on to guide interdisciplinary, inter-bureau, and inter-agency approaches to resolving global challenges impacting U.S. foreign policy objectives. OES's alignment in the "E" family, under the leadership of the Under Secretary for Economic Growth, Energy, and the Environment, facilitates improved coordination and synergy with the economic and energy bureaus and enables the Bureau to work more effectively with other agencies to advance U.S. Government objectives.

OES addresses issues that are prominent Administration and Department priorities. Key among them are climate change, oceans, the Arctic, and wildlife conservation. As the profile and urgency of these issues continues to rise, so has OES bolstered its efforts to achieve these objectives. The Bureau's priorities reflect deeply entrenched challenges and demonstrate the value of long-term investment and engagement. The Bureau's support for these priorities will continue in FY 2015 with renewed vigor. OES will undertake three particularly critical activities during this period: enhanced engagement on climate change; U.S. Chairmanship of the Arctic Council; and increased responsibilities related to establishing the U.S. Extended Continental Shelf (ECS). These efforts represent a continuation of the Bureau's engagement and a culmination of U.S. Government attention to these priorities.

The Department is leading U.S. efforts to address climate change through international climate negotiations while enhancing multilateral and bilateral engagement with major economies and enhancing partnerships with other key countries and regions. One major focus of OES' efforts is directed at actions that support a successful global approach to climate change and the Bureau is working toward concluding a new agreement under the United Nations Framework Convention on Climate Change (UNFCCC) in December 2015. These efforts are also aimed at subsequent UNFCCC sessions and are expected to contribute to an ambitious, effective global response to climate change up to the year 2020 and beyond. The international climate regime now reflects pledges through 2020 by more than 80 countries constituting some 80 percent of global emissions, including the world's major emitters, and holds countries accountable for their actions through regular and robust reporting and reviews. In December 2015, the 195 countries which are a party to the UNFCCC are expected to conclude a new agreement addressing the global climate response in the post-2020 era. This is a major milestone in the effort to combat climate change over the next two decades.

The United States will serve as Chair of the Arctic Council from May 2015 through May 2017, taking a leadership role in ensuring the sustainability of this critical region. The Arctic region has grown in political importance and, with it, the primacy of the Arctic Council as the forum for influencing and promoting regional peace. The Arctic Council is the primary arena in which the United States conducts its Arctic diplomacy and implements many aspects of its Arctic foreign policy. Its activities have expanded significantly over the past several years owing to new geopolitical realities such as the Arctic's role in global energy security, global climate change, and shipping routes that could alter commercial activity through traditional channels such as the Suez and Panama Canals. Each Arctic nation holds the Arctic Council chairmanship for a two-year period. This will be the second time the United States has

chaired the Arctic Council. During the Chairmanship the United States will host a number of international meetings, most of them in Alaska.

The process of determining the full extent of the U.S. ECS will enter a new phase beginning in about FY 2015, moving from data collection to the assessment of that data and the preparation of documentation to support the U.S. claim to ECS, an area nearly half that of the Louisiana Purchase and containing resources likely worth many billions, if not trillions, of dollars. Because of the international significance of declaring sovereign rights over the vast regions of the ocean floor, the Department bears the responsibility for compiling the complex documentation required to meet international standards upheld by other states and the United Nation Convention on the Law of the Sea (UNCLS). The ECS is the area beyond 200 nautical miles from a coastal state where it has sovereign rights to explore and exploit the resources of the seabed and subsoil, including petroleum and mineral resources, rare earth elements, and sedentary creatures. Establishing the limits of the ECS in concrete geographical terms provides the specificity and certainty necessary to protect and use those resources. As the focus of efforts shifts from technical data gathering to analysis and documentation, the primary responsibility for this project will shift from other Federal agencies to the Department, led by OES. The Bureau will analyze the collected data, determine the final coordinates, and compile the documentation for each of the regions where the United States will declare its sovereign rights. The United States must produce a well substantiated document that meets the international standards upheld by other States and the requirements specified in the UNCLS.

Science and Technology Advisor to the Secretary (STAS): The accelerating pace of technological change and its substantial impact on economic development has convinced many countries that they must engage in science and technology (S&T) on a world-class level and become more innovative and competitive. These countries look to the United States for leadership and guidance and seek closer relationships with its government and private sector. Thus, "whole-of-society" science diplomacy has become an important mechanism to build knowledge (and innovation)-based societies around the world and to spread scientific values such as meritocracy and transparency that support economic growth and democracy. STAS, under the Under Secretariat for Economic Growth, Energy, and the Environment, supports and implements policies that emphasize the integral role that science, technology, and innovation (STI) play in effective economic statecraft. In his National Security Strategy, the President affirmed that STI are at the foundation of U.S. power by stating: "We must pursue science and research that enables discovery, and unlocks wonders as unforeseen today as the surface of the moon and the microchip were a century ago. Simply put, we must see American innovation as a foundation of American power." U.S. leadership is sought on issues ranging from cyber-security, counter-terrorism and proliferation of weapons of mass destruction to global health, water, food security, education, energy, climate change, and sustainable economic development. In this context, STAS ensures that the best and most current information about these issues is provided to the Department's leadership, and that STAS harness S&T resources from all stakeholders to strengthen 21st century "science diplomacy for smart power" to build bridges between countries and promote science cooperation for a more peaceful, secure, and prosperous world.

STAS's goals are to increase scientific capacity at the Department, increase the usage of STI as smart tools for diplomacy and development, and align them with key policy considerations to advance S&T capacity as an economic growth tool. In FY 2015, STAS will continue to advance its vision of science diplomacy integrated into the Department's priorities as a "smart power" tool to achieve foreign policy goals.

Performance

The Copenhagen Accord notes that "a low-emission development strategy is indispensable to sustainable development." Through the Enhancing Capacity for Low Emission Development Strategies (EC-LEDS)

program, part of the Global Climate Change Initiative, the U.S. Government is supporting partner countries' efforts to develop Low Emission Development Strategies (LEDS), comprehensive long-term strategies identifying key policies required to support robust economic growth while reducing greenhouse gas emissions. National climate plans have been produced in the past in several countries, and where appropriate will be used as a starting point for LEDS efforts. LEDS are intended to be rigorous, and operational, often going into more detail than existing national planning efforts. EC-LEDS will support not only the development of LEDS but also their implementation.

Active Performance Indicator	Number of work programs established by partner economies leading to strengthened capacity for and measureable progress on developing and implementing Low Emission Development Strategies (LEDS) by the end of FY 2014.
TARGETS AND RESULTS	
FY 2015 Target	U.S. assistance under LEDS will reach at least 25 countries and will result in the achievement of at least 45 major individual country milestones, each reflecting a significant, measureable improvement in that country's development or implementation of LEDS. At least 1,200 additional developing country government officials and practitioners will strengthen their LEDS capacity through participation in the LEDS Global Partnership and that capacity will be meaningfully applied to 25 countries.
FY 2014 Target	U.S. assistance will have strengthened capacity for and achieved measurable progress in developing and implementing LEDS in 20 countries.
FY 2013 Target	U.S. assistance to support the development and implementation of LEDS will be on track to reach 20 countries by the end of 2013.
FY 2013 Result	24 work programs established for supporting LEDS development and implementation and technical assistance underway in 22 countries.
FY 2012 Result	12 work programs established for supporting LEDS development and implementation.
VERIFICATION AND VALIDATION	
Methodology	The Department of State and USAID follow federal regulations and procedures in their agencies in verifying and validating the accuracy of performance information received. Regular reporting is required. Audits are performed when necessary. Project monitoring provides on-the-ground verification of partner activity and permits both comparison to partner reporting documentation and independent data quality assessments by DOS/USAID personnel.
Data Source and Quality	Data for this indicator is provided by DOS/USAID partners, whose data sources vary according to the partners' scope of work, but commonly include, e.g., host government sources, grassroots level facility/site measurements and studies, calculations based on increased efficiencies and implementation of relevant regulations and best practices. Data collection is in beginning stages. Data Quality Assessment will be performed prior to reporting results.

Justification of Request

The FY 2015 Request for OES is $37.8 million, a decrease of $1.2 million from the FY 2014 Estimate. The FY 2015 American Salaries level reflects a revised estimate of -$1.4 million based on analyses following the FY 2014 lapse in appropriation.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	168	35	0	0	203	14,392	22,782	37,174
FY 2014 Estimate	168	35	0	0	203	15,898	23,086	38,984
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(1,478)	(1,478)
Pay Increase	0	0	0	0	0	19	237	256
Total Built-in Changes	0	0	0	0	0	19	(1,241)	(1,222)
FY 2015 Current Services	168	35	0	0	203	15,917	21,845	37,762
FY 2015 Request	168	35	0	0	203	15,917	21,845	37,762

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Conservation of Water	18	0	2,797	18	0	2,700	18	0	2,588	0	0	(112)
Office of Environmental Quality and Transboundary Issues	23	0	4,046	23	0	3,958	23	0	3,846	0	0	(112)
Office of Global Change	22	0	5,762	20	0	5,534	20	0	5,534	0	0	0
Office of International Health and Biodefense	13	0	1,966	13	0	1,794	13	0	1,682	0	0	(112)
Office of Marine Conservation	12	0	1,976	12	0	1,875	12	0	1,763	0	0	(112)
Office of Ocean and Polar Affairs	18	0	2,864	18	0	5,402	18	0	5,290	0	0	(112)
Office of Policy and Public Outreach	10	0	1,132	10	0	1,024	10	0	912	0	0	(112)
Office of Science and Technology Cooperation	16	0	2,645	16	0	2,548	16	0	2,436	0	0	(112)
Office of Space and Advanced Technology	14	0	2,677	14	0	2,581	14	0	2,469	0	0	(112)
Office of the Assistant Secretary	19	0	3,047	19	0	2,950	19	0	2,838	0	0	(112)
Office of the Executive Director	35	0	6,871	34	0	6,570	34	0	6,477	0	0	(93)
Office of the Science and Technology Advisor to the Secretary	3	0	1,391	6	0	2,048	6	0	1,927	0	0	(121)
Total	**203**	**0**	**37,174**	**203**	**0**	**38,984**	**203**	**0**	**37,762**	**0**	**0**	**(1,222)**

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	18,469	18,571	18,384	(187)
1200 Personnel Benefits	6,088	6,378	5,597	(781)
2100 Travel & Trans of Persons	5,435	5,160	5,460	300
2300 Rents, Comm & Utilities	1,130	1,130	1,175	45
2400 Printing & Reproduction	261	241	251	10
2500 Other Services	5,549	7,282	6,633	(649)
2600 Supplies and Materials	242	222	262	40
Total	**37,174**	**38,984**	**37,762**	**(1,222)**

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BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	275	275	275	0
Funds	42,353	42,423	41,777	(646)

Program Description

The Bureau of Political-Military Affairs (PM) provides the Secretary of State with a global perspective on political-military issues. PM works to integrate diplomacy and defense by serving as the Department's principal interface with the Department of Defense (DOD), and by forging international security partnerships through security assistance programs and arms transfers.

PM has identified five key FY 2015-2017 goals and 22 supporting objectives to support the Administration's Joint Strategic Goals. These goals identify targeted outcomes that PM will accomplish beyond current activities. The goals also reflect PM's implementation of the strategic planning reforms outlined in the Quadrennial Diplomacy and Development Review (QDDR). The five goals are: (1) improve global security, including civilian security, through the enhancement of partner nation institutional and operational capabilities; (2) counter threats to the United States (U.S.) and global security through government-to-government security relationships; (3) minimize risks to U.S. security and local populations from unsecured military weaponry; (4) ensure defense policy and operations are coordinated with U.S. foreign policy; and (5) maintain excellence in leadership and management.

During the FY 2015-2017 timeframe, PM will focus on previously identified core responsibilities. These include managing over $6 billion of security assistance, implementing the President's Export Control Reform Initiative, holding political-military consultations with regional partners, and leading the interagency response to piracy off the coast of East Africa.

In FY 2015, PM will continue to coordinate the Department's review of U.S. military deployments for combined activities with foreign partners. This includes counternarcotics and counterterrorism activities, the Developing Countries Combined Exercise Program, and all exercises deemed politically or regionally significant. PM will also support U.S. military operations by negotiating and reviewing diplomatic agreements with foreign partners. In addition, PM will manage the State-Defense Exchange program, in which Foreign Service Officers and Military Officers are exchanged between Departments.

PM will continue to operate a 24/7 crisis response and coordination center to facilitate military operations and to provide rapid dissemination of political-military developments. PM will continue to process foreign government requests to operate state aircraft and ships in U.S. territorial airspace and waters, as well as serve as the Department lead for U.S. Government (USG) state aircraft operations abroad.

PM will continue to contribute to the Asia-Pacific rebalancing by developing long-term relationships with partners and bolstering the military capabilities of allies in the region, such as those required to secure sea lines of communication. PM is also playing a leading role in ongoing deliberations on the posture of U.S. forces to Asia and the appropriate legal frameworks to support their presence.

PM will continue to review the purchases by other countries of U.S. military equipment through Foreign Military Sales and Direct Commercial Sales programs to ensure they are consistent with U.S. foreign policy and national security objectives.

PM will continue to play a leading role in maintaining Israel's security and Qualitative Military Edge (QME). This involves ensuring Israel is equipped with highly advanced systems and assisting Israel to better defend itself from the threat of rockets and ballistic missiles. PM closely analyzes events in the region and assesses their impact on Israel's security, which also informs PM decisions on defense cooperation with other governments in the region.

PM will also continue leading U.S. efforts to combat the illicit proliferation of Advanced Conventional Weapons (ACW), such as Man-Portable Air Defense Systems (MANPADS), Anti-Tank Guided Missiles, and other standoff weapons systems. In the hands of terrorists or other violent non-state actors, MANPADS, which are shoulder-fired anti-aircraft missiles, pose a threat to humanitarian aid flights, commercial aviation, and military aircraft around the world. PM has led the U.S. effort to reduce conventional weapons proliferation in North Africa and the Middle East, particularly in Libya. PM is developing ACW proliferation mitigation strategies for Syria to implement quickly as conditions dictate. PM focuses on synchronizing U.S. activities, engaging governments to reduce excess or at-risk ACW stockpiles, and coordinating efforts with donor countries and Non-governmental Organizations (NGOs).

Performance

State-Defense Exchange (SDE) military advisors can serve as the Department's primary mediaries for military initiatives, programs, and operations. It is therefore critical that these advisors bring sufficient substantive expertise to help ensure appropriate alignment of State and DOD regional and functional efforts. Through PM's strong efforts working with DOD, PM's goals for fulfilling FY 2013 staffing requirements exceeded expectation and is a year ahead of schedule. This early increase helps the Department's continued efforts to better coordinate with DOD.

Active Performance Indicator	Military Officer MOU billets filled.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
				60.2%	Staffed at 75%	91%	Staffed at 90%	95%
Methodology	The Political Military Affairs Bureau's Office of International Security Operations (PM/ISO) tracks the percentage of total billet positions filled by military officers.							
Data Source and Quality	The exchanges of military officers is agreed upon by the January 4, 2012 Memorandum of Understanding (MOU) between State and the DOD. These are non-reimbursable billets. No significant data limitations as the billets are defined by the MOU on the Personnel Exchange Program.							

Cooperation and coordination between the Department of State and DOD is advanced through the strategic placement of political advisors (POLADs) within geographic and functional combatant commands, in Joint Interagency Coordinating Groups (JIACGs), in select DOD agencies, and by the placement of Senior Developmental Education (SDE) officers in the Office of the Secretary of Defense

and the Joint Staff. These Foreign Service Officers (FSOs) and Foreign Affairs Officers (FAOs) provide linkages to State and influence Defense issues with political-military aspects, including by informing DOD of U.S. foreign policy on emerging issues. Through close coordination with DOD, the POLAD program FY 2013 result exceeded the target of 94 percent, and is already exceeding the FY 2014 target goal of 96 percent. The FY 2015 PM budget request for POLAD support directly contributes to accomplishing the bureau's goals and objectives.

Active Performance Indicator	POLAD billets filled.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	N/A	N/A	95%	94%	97.7%	96%	98%
Methodology	PM tracks the percentage of total POLAD billet positions being filled by military officers based upon the MOU.							
Data Source and Quality	The exchanges of State Personnel is agreed upon by the January 4, 2012 Memorandum of Understanding between State and DOD. These are non-reimbursable billets. No significant data limitations as the billets are defined by the MOU on the Personnel Exchange Program.							

Justification of Request

The FY 2015 Request for PM is $41.8 million and 275 positions, which is a decrease of $646,000 from the FY 2014 Estimate. The FY 2015 American Salaries level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation, as well as the American pay increase.

This request includes a $1.3 million increase to the PM/POLAD program. Over the past several years, the POLAD program has grown domestically and internationally. The DOD and State determine the number of POLAD positions jointly. PM has thoroughly analyzed its D&CP resources to try to identify efficiencies and develop a plan to support from its base as much of the POLAD program as possible. Given the nature of the mandatory benefits and allowances POLAD personnel must receive overseas per Department guidelines, PM requests these funds to ensure the POLAD program continues to operate in a manner that supports the individual benefits and allowances of POLAD personnel overseas, and regularizes the program base to support recurring program costs.

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	161	74	40	0	275	9,682	32,671	42,353
FY 2014 Estimate	161	74	40	0	275	9,201	33,222	42,423
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(2,136)	(2,136)
Pay Increase	0	0	0	0	0	37	344	381
Bureau Efficiencies	0	0	0	0	0	(191)	0	(191)
Total Built-in Changes	0	0	0	0	0	(154)	(1,792)	(1,946)
FY 2015 Current Services	161	74	40	0	275	9,047	31,430	40,477
FY 2015 Program Changes								
Regularize POLADs	0	0	0	0	0	1,300	0	1,300
Total Program Changes	0	0	0	0	0	1,300	0	1,300
FY 2015 Request	161	74	40	0	275	10,347	31,430	41,777

BUREAU OF POLITICAL-MILITARY AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	2	0	440	2	0	442	2	0	422	0	0	(20)
Counter Piracy and Maritime Security	5	0	907	5	0	901	5	0	864	0	0	(37)
Deputy Assistant Secretary for Defense Trade and Regional Security	2	0	295	2	0	296	2	0	282	0	0	(14)
Deputy Assistant Secretary for Plans, Programs, and Operations	1	0	153	1	0	153	1	0	146	0	0	(7)
Directorate for Defense Trade Controls	3	0	531	3	0	536	3	0	509	0	0	(27)
International Security Operations	6	0	3,088	6	0	2,990	6	0	2,909	0	0	(81)
Office of Defense Trade Controls Compliance	23	0	3,067	23	0	3,095	23	0	2,940	0	0	(155)
Office of Defense Trade Controls Licensing	42	0	5,914	42	0	5,972	42	0	5,672	0	0	(300)
Office of Defense Trade Controls Policy	8	0	1,016	8	0	1,028	8	0	975	0	0	(53)
Office of Plans, Policy, and Analysis	23	0	3,619	23	0	3,627	23	0	3,461	0	0	(166)
Office of Regional Security & Arms Transfers	36	0	4,271	36	0	4,293	36	0	4,088	0	0	(205)
Office of Weapons Removal and Abatement	18	0	2,959	18	0	2,961	18	0	2,826	0	0	(135)
Office of the Assistant Secretary	7	0	1,175	7	0	1,171	7	0	1,120	0	0	(51)
POLADS/SDE Coordination	4	0	748	4	0	742	4	0	712	0	0	(30)
Political Advisors	83	0	12,111	83	0	12,165	83	0	12,888	0	0	723
Principal Deputy Assistant Secretary for Management and Negotiations	1	0	481	1	0	465	1	0	453	0	0	(12)
Security Negotiations and Agreements	1	0	403	1	0	391	1	0	380	0	0	(11)
State/Defense Exchange Officers	10	0	1,175	10	0	1,195	10	0	1,130	0	0	(65)
Total	**275**	**0**	**42,353**	**275**	**0**	**42,423**	**275**	**0**	**41,777**	**0**	**0**	**(646)**

BUREAU OF POLITICAL-MILITARY AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	25,769	26,014	24,962	(1,052)
1200 Personnel Benefits	10,978	11,082	11,469	387
2100 Travel & Trans of Persons	1,082	1,028	1,007	(21)
2300 Rents, Comm & Utilities	1,170	1,112	1,089	(23)
2400 Printing & Reproduction	254	241	236	(5)
2500 Other Services	2,602	2,473	2,550	77
2600 Supplies and Materials	119	113	111	(2)
3100 Personal Property	379	360	353	(7)
Total	**42,353**	**42,423**	**41,777**	**(646)**

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	657	628	634	6

Program Description

The Bureau of Population, Refugees and Migration (PRM) coordinates U.S. policies related to International population diplomacy. The Bureau's population team, in collaboration with other Department of State bureaus and the U.S. Agency for International Development (USAID), leads efforts to accomplish the Administration's goals related to population, family planning, and reproductive health. In addition, PRM coordinates closely with other bureaus and agencies to determine appropriate U.S. foreign assistance funding levels for multilateral organizations involved with population programs. Funding to support bilateral international family planning activities is in the Global Health Programs and other foreign operations accounts administered by USAID.

Through PRM, the U.S. Government advocates for international programs to promote healthy populations, including reproductive health and family planning, especially in developing countries where maternal mortality remains unacceptably high. PRM's efforts support the President's Global Health Initiative which includes goals to improve maternal and child health and increase access to family planning, as well as the Department's Global Youth Strategy. PRM seeks to promote sexual and reproductive health, reproductive rights, and women's empowerment as well as the broader development agenda embraced in the 1994 International Conference on Population and Development Program of Action. These include human rights, gender equality, strong families, care and protection of children, and the right of all couples and individuals to decide freely and responsibly the number, spacing, and timing of their children and to have the information and means to do so. Additionally, PRM ensures that international family planning goals are defined in terms of unmet needs for information and services, and that family planning activities adhere to the principle of voluntary choice. PRM is also increasingly engaged in the promotion of reproductive health in crisis and humanitarian settings.

PRM's population team participates in U.S. delegations to international meetings and conducts bilateral negotiations in support of these principles. The Bureau represents the U.S. Government on the Executive Board of the United Nations Population Fund (UNFPA) as well as the UN Commission on Population and Development. The population team conducts outreach and dialogue with officials of governments, multilateral organizations, NGOs, and other entities engaged with population, family planning, and reproductive health matters. The team also conducts field visits to monitor and evaluate UNFPA's country programs, especially those related to UNFPA's emergency response efforts consistent with the Bureau's important monitoring and evaluation efforts.

The Bureau provides leadership in furthering the U.S. Government goal of promoting healthy and educated populations by serving as the Department's central point of contact for policy guidance relating to population, particularly on sexual and reproductive health and reproductive rights. The population team works with its Department counterparts and other U.S. Government agencies to ensure that language regarding population issues in documents adopted in multilateral fora, including the UN, is consistent with U.S. Government policy. The Bureau is participating in the development of policy associated with sexual and reproductive health and reproductive rights in the 20 year review of the 1995 Beijing Declaration and Platform for Action, as well as the Post-2015 UN Development Framework and ongoing discussions, including the 2015 review of the Millennium Development Goals. In addition, the number of

UN Human Rights council resolutions related to population policy has increased significantly in recent years, requiring the Population Office's participation as negotiators in these processes.

Funds from the Diplomatic and Consular Programs account support the operating expenses, including salaries and benefits, for staff who work on population issues in PRM.

Justification of Request

PRM's FY 2015 Request of $634,000 is an increase of $6,000 from the FY 2014 Estimate and reflects an increase in current services. Travel funds are critical to ensuring that U.S. Government family planning and reproductive health policies are reflected in international arrangements and resolutions focused on these issues. To effectively represent U.S. priorities and policies to protect the reproductive rights of women internationally, U.S. Government presence at international fora is required.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	657	0	657
FY 2014 Estimate	0	0	0	0	0	628	0	628
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	6	0	6
Total Built-in Changes	0	0	0	0	0	6	0	6
FY 2015 Current Services	0	0	0	0	0	634	0	634
FY 2015 Request	0	0	0	0	0	634	0	634

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Population	0	0	657	0	0	628	0	0	634	0	0	6
Total	**0**	**0**	**657**	**0**	**0**	**628**	**0**	**0**	**634**	**0**	**0**	**6**

Funds by Object Class

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	500	478	483	5
1200 Personnel Benefits	134	128	129	1
2100 Travel & Trans of Persons	23	22	22	0
Total	**657**	**628**	**634**	**6**

BUREAU OF PUBLIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	238	238	238	0
Funds	39,897	39,588	38,184	(1,404)

Program Description

The Bureau of Public Affairs (PA) supports U.S. foreign policy goals and objectives, advances national interests, and enhances national security by informing and influencing global public opinion about American interaction with the rest of the world and by informing domestic audiences about U.S. foreign policy priorities. Through proactive interaction with foreign and domestic press, digital engagement, and domestic outreach, PA seeks to advance and amplify the Department's top priorities, including: facilitating digital engagement of American leadership while transforming and elevating diplomacy and development, including through the implementation and execution of the *Quadrennial Diplomacy and Development Review* (QDDR); promoting 21st Century Statecraft and innovation; managing the challenges and opportunities of the Arab Spring; reinvigorating and securing our position in Asia; emphasizing economic statecraft; and, empowering women and girls. Functionally, the bureau operates on the premise that, in the 21st century media environment, there are policy conversations everywhere, and the goal of Public Affairs is to enable the State Department and the U.S. government to be part of them in a coordinated and strategic way. The Bureau is charged with assisting with the implementation of all of the Secretary's priorities as they shift to meet a changing world, utilizing tools that enable greater and faster reach.

To meet these challenges, PA has been successful in learning from and adapting traditional media outreach to encompass new realities. Building upon the speed and effectiveness of message collection and development for the daily briefing, these messages are now transmitted through and used to engage audiences on multiple platforms like Twitter and Facebook in more than ten languages, echoed by a global network of skilled spokespeople in local languages on targeted outlets.

In FY 2015, PA will sustain to the following capabilities:

- Develop a dynamic capacity to meet the communications needs of the Secretary and the State Department on a daily basis but also in unpredictable scenarios ensuring rapid response and coordinated messaging;
- Develop the ability to amplify the strategic messages of the U.S. government to global audiences and inform domestic stakeholders about policy decisions and developments quickly and accurately;
- Create the capacity for an ongoing dialogue and education about U.S. foreign policy using the appropriate tools with appropriate audiences domestically and with international media and policy influencers;
- Develop a real-time feedback loop to inform policymakers of media and stakeholder attitudes, trends and opinions to better equip policy makers; and
- Preserve the American Foreign Policy story for history and education.

Rapid Response Unit
The Bureau produces timely and accurate analysis of how international media treats key U.S. foreign policy issues. The Bureau chooses appropriate public remarks from senior U.S. officials to match its media analysis in order to empower U.S. officials to speak with confidence on critical issues and help trigger a coordinated and timely response to breaking news stories and to shape the media agenda. The Bureau produces media reporting to assist with the formation of U.S. public responses to the latest international developments, including distributing region-specific surveys of Western Hemisphere and East Asia by email and posting reporting from the London and Brussels hubs on the Department's web site.

International Media Engagement
In FY 2011, the Department consolidated oversight and management of the six Regional Media Hubs under PA. Utilizing the Hubs as a starting point, the Bureau incorporates international media based overseas into Department activities, briefings and interviews. The Foreign Service Officers serving at the Hubs speak on the record as Department spokespeople, while simultaneously providing real time media reaction and support for major Administration announcements, travels and events, and to promote, advocate and amplify them.

Foreign Press Centers
Whereas the Office of International Media Engagement (IME) targets media based in their own countries overseas, PA's Foreign Press Centers (FPC) target international media reporting from the United States. The FPCs play a vital role in educating and exposing foreign correspondents in the United States about not only U.S. foreign policy, but also U.S. society and culture. Along with their Hub colleagues, the FPCs will continue their role as platforms to increase the number of accurate portrayals of the Administration's policies in the global media and assist resident and visiting foreign media to cover the United States with greater access to government officials, newsmakers and policy experts, and explain the political, economic, social, and cultural context in which U.S. policy is made and U.S. society is governed.

Office of Broadcast Services
In FY 2015, PA will continue to leverage the convergence of television and the internet and increase its value to the Department's mission through the creation of a division of Digital Content. This will require a migration to digital video editing and a regularized system for obtaining videos of the Secretary and other principals, as well as increased policy input to the selection of video clips. The Bureau will continue to utilize the full range of platforms- traditional and digital- to disseminate video, including constant livestream capability on State.gov. PA will continue to help foreign broadcasters develop balanced television programming for their audiences through facilitative assistance programs such as TV Co-ops and other broadcaster assistance that cover a wide spectrum and are seen by millions of viewers. PA uses a multi-tier traditional broadcast and evolving digital media approach for covering over 250 of the Secretary's press events annually; over 300 State Daily, Foreign Press Center, and Special Press Briefings; over 200 domestic and foreign interviews. PA will expand State on Demand and Live at State as flagship programs.

Website Management and Digital Engagement
Expanding the reach of U.S. foreign policy to domestic and global audiences through new media, PA maintains the Department's official blog, DipNote (http://blogs.state.gov) and several social media platforms such as Twitter, Facebook, YouTube, Flickr and Tumblr. The Bureau also manages new media elements on state.gov (e.g. Secretary's interactive travel map, Text the Secretary), all state.gov video, and live stream broadcasts. Leveraging the Regional Media Hubs, the Bureau owns and operates ten popular foreign language Twitter feeds to message and engage. As more and more of PA's video content is developed for online use and dissemination, Website Management and the Office of Digital Engagement

will need to introduce digital editing hardware and software in concert with the packages introduced into the Office of Broadcast Services. In FY 2015, the Bureau will continue to develop new video products and applications for mobile devices, and expand the Department's presence on social media platforms.

Press Operations
Reaching out to expanded audiences directly and through the media, in FY 2014 PA developed transcription capability that matched the Bureau's ambitions to use new media and expand its presence on the web in order to reach new audiences. Faster production and public release of transcribed remarks of senior State Department officials will ensure that the Administration's core foreign policy positions are resonating in real-time on the internet, and reaching audiences far beyond the confines of the briefing room. Press Officers was moved to the same computer network as the rest of the State Department. The Press Office was reorganized to allow for simultaneous activity that prepares/supports the daily press briefing as well as proactive engagement with national and regional U.S. media.

Public Liaison
In FY 2015, PA will deliver the Administration's foreign policy message to previously under-served audiences by targeting Diaspora communities on a range of relevant issues, relying on technology to reach groups outside of Washington and increasing the use of social media to push out the Department's message to an even wider audience. PA will undertake a serious and coordinated effort to keep potential third party validators informed and aware of major statements, events and messages.

Historian's Office
Making the American foreign policy story visible through historical presentation and outreach, the Historian of the Department of State is responsible, under law, for publishing the official documentary history of American foreign policy in the series, *Foreign Relations of the United States* (*FRUS*), within a legislatively mandated 30 years of events. In addition, The Historian supports the policy process and the President's agenda with historical research and provides context to outreach activities. Through continued efforts in FY 2015 to digitize past volumes of the *FRUS*, The Historian of the Department will be well positioned to respond to a larger number of requests from Department principals, the White House and the National Security Council, for short- and long-term historical studies in support of current policy, especially those with particular focus on the President's agenda. Digitization of past *FRUS* volumes promote a greater understanding of foreign policy to a wider audience by creating and updating an ever-expanding array of historical products, and increasingly using technology to create and disseminate many of these products through an improved Web page.

Diplomacy Center
The U.S. Diplomacy Center continues to plan for the Department's new 30,000-square foot exhibition hall including an education center to connect the American people to the world of diplomacy. The exhibition hall will be located adjacent to the Harry S. Truman building in Washington, DC. Former Secretaries of State Henry Kissinger, Madeleine Albright, James Baker and Colin Powell have been engaged to assist in private sector fundraising efforts in which proceeds will be used to fund the entire project. The U.S. Diplomacy Center aims to highlight, inform, explain and clarify the role of U.S. Diplomacy.

Performance

The Bureau of Public Affairs will continue to tap the power of the foreign media to inform and engage global publics about U.S. foreign policy and explain the President's agenda abroad. Far reaching programs such as reporting tours for resident and visiting foreign journalists are some of the most powerful mechanisms for U.S. diplomacy.

Active Performance Indicator	Number of articles accurately portrayed or broadcasted by journalists participating in Foreign Press Center programs.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY2013 Target**	**FY2013 Result**	**FY 2014**	**FY 2015 Target**
N/A	70 articles (Baseline)	100 articles	200 articles	250 articles	300 articles	475 articles	325 articles	550 articles
Methodology	The accuracy of the articles is judged by Department Media Relations Officers. These articles appeared in targeted media markets and helped to broaden the reach of the Administration's policy message.							
Data Source and Quality	The Foreign Press Center Program Officers, in collaboration with the posts, track the media results filed by the Department-sponsored journalists upon the completion of the media tours. Each journalist tour is documented in a comprehensive report. The Data Quality Assessment revealed no significant limitations. Determination of accuracy, while subjective, is based on pre-established standards.							

Justification of Request

PA's FY 2015 Request is $38.2 million, a $1.4 million decrease below the FY 2014 Estimate level. This net decrease includes a reduction of $1.7 million to the FY 2015 American Salaries level which is based on analyses following the FY 2014 lapse in appropriation, and a $291,000 increase for the American pay increase.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	222	16	0	0	238	13,830	26,067	39,897
FY 2014 Estimate	222	16	0	0	238	13,123	26,465	39,588
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(1,695)	(1,695)
Pay Increase	0	0	0	0	0	18	273	291
Total Built-in Changes	0	0	0	0	0	18	(1,422)	(1,404)
FY 2015 Current Services	222	16	0	0	238	13,141	25,043	38,184
FY 2015 Request	222	16	0	0	238	13,141	25,043	38,184

BUREAU OF PUBLIC AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Public Affairs	78	0	11,170	78	0	11,084	78	0	10,690	0	0	(394)
Deputy Assistant Secretary for Digital Communications	50	0	10,373	50	0	10,292	50	0	9,927	0	0	(365)
Deputy Assistant Secretary for International Media	20	0	799	20	0	793	20	0	765	0	0	(28)
Deputy Assistant Secretary for Outreach	26	0	3,592	26	0	3,564	26	0	3,438	0	0	(126)
Deputy Assistant Secretary for Spokesman	29	0	1,996	29	0	1,981	29	0	1,911	0	0	(70)
Deputy Assistant Secretary for Strategic Communication	15	0	799	15	0	793	15	0	765	0	0	(28)
Executive Office	20	0	11,168	20	0	11,081	20	0	10,688	0	0	(393)
Total	**238**	**0**	**39,897**	**238**	**0**	**39,588**	**238**	**0**	**38,184**	**0**	**0**	**(1,404)**

Funds by Object Class

($ in thousands)

Bureau of Public Affairs (PA)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	21,211	21,425	20,360	(1,065)
1200 Personnel Benefits	6,793	6,878	6,523	(355)
2100 Travel & Trans of Persons	1,798	1,706	1,708	2
2200 Transportation of Things	138	131	131	0
2300 Rents, Comm & Utilities	4,287	4,067	4,073	6
2400 Printing & Reproduction	692	657	658	1
2500 Other Services	4,286	4,067	4,073	6
2600 Supplies and Materials	277	263	263	0
3100 Personal Property	415	394	395	1
Total	**39,897**	**39,588**	**38,184**	**(1,404)**

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OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	40	40	40	0
Funds	7,480	6,521	6,290	(231)

Program Description

The Office to Monitor and Combat Trafficking in Persons (J/TIP) works to fulfill the mandates of the Trafficking Victims Protection Act of 2000, as amended (TVPA). J/TIP provides leadership and coordination within the U.S. Government and engages with foreign governments, civil society, and multilateral organizations to focus attention and devote resources to addressing human trafficking with the ultimate goal of eradicating this crime. J/TIP advances the priorities of the TVPA by promoting the prosecution of traffickers, the protection of victims, the prevention of TIP, and the facilitation of partnerships worldwide.

The Office's work falls primarily under three goals of the Department and the U.S. Agency for International Development's Joint Strategic Goal Framework: Goal 1—Counter threats to the United States and the international order, and advance civilian security round the world; Goal 3—Expand and sustain the ranks of prosperous stable and democratic states by promoting effective, accountable, democratic governance respect for human rights, sustainable, broad based economic growth, and well-being; and Goal 6—Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world.

The Office supports the following priorities:

- Bilateral engagement with governments assessed in the TIP Report, which includes travel and diplomatic engagement, ongoing monitoring and reporting, preparation of recommendations of action for each country assessed in the TIP Report, intensive diplomacy to explain the automatic downgrade provisions of the 2008 TVPA (which requires countries on Tier 2 Watch List to be downgraded to Tier 3 after two consecutive years on the Watch List unless the Secretary waives the restriction because the country has met the statutory criteria), and preparation of sanction waivers as determined by the Secretary of State;
- The alignment of foreign assistance programming with tier rankings and ongoing collaboration with the Office of Foreign Assistance and other bureaus and agencies to ensure foreign assistance goals are successfully met;
- Interagency coordination and implementation of White House initiatives to combat TIP;
- Ongoing public diplomacy and engagement, including establishing and facilitating public-private partnerships;
- Implementation of the Department Evaluation Policy;
- Multilateral engagement; and,
- Operation and management of the Office.

J/TIP is responsible for writing the annual TIP Report. The TIP Report is the U.S. Government's principal diplomatic tool to engage foreign governments on human trafficking. The TIP Report is recognized by the anti-trafficking community as the definitive analytical work on the status of global anti-trafficking efforts and has been a catalyst for change globally. In FY 2015, J/TIP will continue to engage

with foreign governments and civil society organizations to focus attention on TIP and conduct assessments of each country's anti-trafficking efforts according to the TVPA's minimum standards. The Report's high standing is based on tough but honest and objective assessments of governments' efforts to monitor and combat TIP. Countries included in the report are placed in one of four categories (Tier 1, Tier 2, Tier 2 Watch List, and Tier 3) based on the degree to which they comply or are making efforts to comply with the TVPA minimum standards.

J/TIP funds anti-TIP programs with International Narcotics Control and Law Enforcement (INCLE) funds to address recommendations from the TIP Report in priority countries selected from the lower tiers that demonstrate the political will to address the problem but lack economic resources to do so. There is a clearly established and ever growing need for anti-TIP funding globally and J/TIP seeks to address such needs through targeted use of its foreign assistance funding.

TIP remains a key issue for the Administration. President Obama directed the Cabinet to increase efforts to combat TIP. Statutorily, J/TIP is the secretariat of these efforts and the White House's increasing demands on J/TIP to support increased anti-TIP initiatives reflects the success of the office in that role. J/TIP's staff produces the highly regarded annual TIP Report, coordinates interagency work, manages foreign assistance funding, and supports all Presidential initiatives related to TIP. The TIP Report has gained wide credibility for its thoroughness and is recognized as the definitive work on the status of global anti-trafficking efforts.

The momentum behind the modern abolitionist movement has reached an all-time high with the weight of the White House compounding the energy Congress and NGOs bring to the issue. As an indication of this momentum the President's Advisory Council on Faith-Based and Neighborhood Partnerships selected TIP as their topic for 2013. In their formal recommendations to President Obama in April 2013, they encouraged the Administration "to discuss ways to dramatically increase the resources, services and programs committed to the fight against modern-day slavery."

J/TIP is directly called upon by the National Security Staff and Domestic Policy Council to coordinate and implement a series of White House anti-trafficking initiatives. The workload associated with supporting multilateral and bilateral diplomacy has grown with global awareness and President Obama increasingly raising TIP in bilateral context.

Alongside other key office initiatives, J/TIP is committed to advancing the global goals of the Presidential Executive Order (E.O.) 13627, *Strengthening Protections Against Trafficking in Persons in Federal Contracts*. This Order was praised in the Faith-based and Neighborhood Partnerships Advisory Council's report urging the President "to robustly implement the order." Further, as our TIP Report highlights, recruitment fees are routinely used as a means of enslaving workers, even those who migrate legally. The President's E.O. provides the U.S. Government with a formal tool to change global norms beyond the diplomacy we have led in recent years.

J/TIP management continues to build a 21st century workforce in order to conduct diplomacy and development activities in support of foreign policy goals. The Office recruits highly qualified experts in the field who are passionately committed to advancing the United States' goals of eradicating modern day slavery. In support of this highly dedicated staff, J/TIP management ensures that the staff has the necessary tools and training to meet management and program needs. J/TIP will continue to intensify its in-reach and training efforts to further institutionalize combating human trafficking among the core functions of the Department.

D&CP funds provide the financing for the Ambassador and staff to travel to approximately a third of the countries ranked in the TIP Report per year. J/TIP's D&CP budget also funds contractors, support

services, outreach materials, supplies, equipment and services, and enables the Office to support special initiatives.

Justification of Request

The FY 2015 Request for J/TIP is $6.3 million, a $231,000 decrease from the FY 2014 Estimate and reflects a reduction in current services. The FY 2015 American Salaries level reflects a revised estimate based on analyses following the FY 2014 lapse in appropriation. Diplomatic Engagement funds a number of key initiatives including ongoing diplomatic engagement in regards to combating TIP globally, the publication of the annual TIP Report, management of foreign assistance programming to assist governments in their efforts to combat TIP, public engagement and ongoing facilitation of public-private partnerships, interagency coordination, multilateral engagement, and operation and management of the office.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	39	1	0	0	40	3,142	4,338	7,480
FY 2014 Estimate	39	1	0	0	40	2,204	4,317	6,521
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(276)	(276)
Pay Increase	0	0	0	0	0	1	44	45
Total Built-in Changes	0	0	0	0	0	1	(232)	(231)
FY 2015 Current Services	39	1	0	0	40	2,205	4,085	6,290
FY 2015 Request	39	1	0	0	40	2,205	4,085	6,290

Staff and Funds by Domestic Organization Units

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Trafficking in Persons Office	40	0	7,480	40	0	6,521	40	0	6,290	0	0	(231)
Total	**40**	**0**	**7,480**	**40**	**0**	**6,521**	**40**	**0**	**6,290**	**0**	**0**	**(231)**

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Funds by Object Class

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	3,444	3,371	3,197	(174)
1200 Personnel Benefits	1,148	1,124	1,066	(58)
2100 Travel & Trans of Persons	1,090	764	764	0
2300 Rents, Comm & Utilities	244	171	171	0
2400 Printing & Reproduction	359	252	253	1
2500 Other Services	952	668	668	0
2600 Supplies and Materials	242	169	169	0
3100 Personal Property	1	2	2	0
Total	**7,480**	**6,521**	**6,290**	**(231)**

OFFICE OF THE SECRETARY

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	503	503	506	3
Funds	99,024	103,438	106,987	3,549

Program Description

The Secretary of State is the President's principal foreign policy advisor. The offices of the Secretary (S) and the Deputy Secretaries provide overall direction and coordination for Department headquarters 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. This request also includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six under secretaries who direct the operations of Department's 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 engagements. These 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, and subsumes the Office of the Civil Service Ombudsman;
- 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 the pursuit of all its strategic objectives;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of U.S. Foreign Assistance Resources - charged with directing the transformation of the U.S. Government approach to foreign assistance;
- Special Representative for Afghanistan and Pakistan - coordinates the President's Strategy on Afghanistan and Pakistan;
- Special Envoy for Israeli-Palestinian Negotiations – strategizes and carries out new approaches to bringing peace and stability to this region;
- Coordinator for Sanctions Policy – coordinates Department action and analysis on sanctions policy and strengthen the effectiveness of sanctions as a tool of U.S. foreign policy;
- Office of Global Health Diplomacy – guides diplomatic efforts to advance the U.S. global health mission to improve and save lives and foster sustainability;
- Special Representative for Global Food Security – coordinates all aspects of U.S. diplomacy related to food security and nutrition;
- Office of the Coordinator for Cyber Issues – coordinates the Department's global diplomatic engagement on cyber issues;

- Senior Advisor for Civil Society and Emerging Democracies – coordinates and collaborates with Department bureaus in developing the Secretary's civil society agenda and strengthening emerging democracies;
- Office of the Chief Economist – advises the Secretary on emerging economic issues;
- Special Envoy for Guantanamo Closing – responsible for the multitude of diplomatic issues related to the President's directives to close the Guantanamo Bay detention facility;
- Office of Faith-Based Community Initiatives – sets Department policy on engagement with faith-based communities and will work in conjunction with bureaus and posts to reach out to those communities to advance the Department's diplomacy and development objectives.

The Executive Secretariat will ensure the prompt, efficient, and organized staffing of policy interests requiring the attention of the Secretary, deputy secretaries, and under secretaries in the coordination of material presented to them and the implementation of decisions made by them. Specific priorities within this role include:

- Direct the continuing implementation of the Quadrennial Diplomacy and Development Review (QDDR);
- Expand crisis management readiness training to increase effectiveness of crisis response efforts through expanded use of collaborative, web-based technologies;
- Improve the efficiency and reliability of communications systems (teleconferencing, handling telephone contacts with foreign counterparts, monitoring and distributing sensitive message traffic) to satisfy the Secretariat's core mission of connecting the Secretary and other principals with anyone, anywhere;
- Manage the flow of information, recommendations and decisions to and from the Secretary, ensuring an orderly, streamlined process that maximizes efficiency and use of updated technology;
- Right-size the logistical support platform, improve electronic distribution of briefing materials to staff and posts, and prepare administrative and systems support for overseas and domestic travel by the Secretary and the deputy secretaries;
- Improve critical infrastructure and responsiveness by sustaining redundancy in Principals' support and secretariat functions at continuity of operations sites with a full range of capabilities;
- Provide customizable, web-based content and document management tools to allow S personnel to manage its information for Department Principals and staff;
- Maintain the highest level security standards and attend to the responsibilities incumbent upon S personnel to protect national security information through strict but seamless access, information control procedures, and active security awareness programs;
- Provide the highest quality logistical, financial and managerial support to all the offices in the S family;
- Implement a new Executive Office structure that devolves duties and responsibilities for selected services to other bureaus, including Centers of Excellence, allowing the Executive Office to concentrate on its core mission.

Justification of Request

The FY 2015 Request of $107 million for the Office of the Secretary is a $3.5 million net increase over the FY 2014 Estimate. The FY 2015 American Salaries level reflects a reduction based on analyses following the FY 2014 lapse in appropriation, and also includes a one percent pay increase. These changes equate to a net reduction of $2.4 million in current services adjustments.

The FY 2015 Request also includes an increase of $5.9 million reflecting the following programmatic changes: $1.2 million to support 3 new positions and program costs for the Office of the Coordinator for Cyber Issues (S/CCI) to address the increasing demand for cyber capacity building, Mutual Legal Assistance Treaties (MLAT) modernization, and training and policy development necessary to fulfill its responsibilities for leading U.S. international cyber policy development and strategic planning; and $4.7 million for upgrades to the Operations Center (S/ES-O) to improve the Department's Principals' ability to manage classified and sensitive issues 24/7 through upgraded secure video teleconference capacity, equipment, and facilities, a consolidated secure telephone management system, and acquisition of additional secure telephone equipment.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	343	160	0	0	503	53,697	45,327	99,024
FY 2014 Estimate	343	160	0	0	503	55,782	47,656	103,438
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(3,065)	(3,065)
Pay Increase	0	0	0	0	0	215	459	674
Total Built-in Changes	0	0	0	0	0	215	(2,606)	(2,391)
FY 2015 Current Services	343	160	0	0	503	55,997	45,050	101,047
FY 2015 Program Changes								
Operations Center Improvements	0	0	0	0	0	4,700	0	4,700
Coordinator for Cyber Issues	2	1	0	0	3	1,005	235	1,240
Total Program Changes	2	1	0	0	3	5,705	235	5,940
FY 2015 Request	345	161	0	0	506	61,702	45,285	106,987

OFFICE OF THE SECRETARY

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Civil Rights	30	0	4,535	30	0	4,710	30	0	4,532	0	0	(178)
Civil Service Ombudsman	1	0	162	1	0	170	1	0	162	0	0	(8)
Deputy Secretary of State	33	0	3,625	33	0	3,739	33	0	3,623	0	0	(116)
Executive Office	31	0	12,572	31	0	8,743	31	0	8,581	0	0	(162)
Executive Secretariat	60	0	7,213	60	0	7,533	60	0	7,208	0	0	(325)
Foreign Service Grievance Board	4	0	1,405	4	0	1,428	4	0	1,405	0	0	(23)
Information Resource Management	45	0	12,999	45	0	13,227	45	0	12,995	0	0	(232)
New Policy Positions	49	0	13,012	49	0	14,229	52	0	15,225	3	0	996
Office for Global Women's Issues	24	0	4,813	24	0	9,988	24	0	9,988	0	0	0
Office of Global Criminal Justice	10	0	1,643	10	0	1,689	10	0	1,643	0	0	(46)
Office of U.S. Foreign Assistance Resources	37	0	7,759	37	0	7,922	37	0	7,750	0	0	(172)
Office of the Counselor	4	0	937	4	0	960	4	0	937	0	0	(23)
Office of the Secretary	23	0	9,627	23	0	9,718	23	0	9,625	0	0	(93)
Operations Center	63	0	7,380	63	0	7,631	63	0	11,981	0	0	4,350
Policy Planning Staff	31	0	3,047	31	0	3,184	31	0	3,045	0	0	(139)
Under Secretary for Arms Control	14	0	2,196	14	0	2,264	14	0	2,194	0	0	(70)
Under Secretary for Civilian Security, Democracy and HR	17	0	2,098	17	0	2,166	17	0	2,096	0	0	(70)
Under Secretary for Economic Affairs	13	0	1,932	13	0	2,000	13	0	1,930	0	0	(70)
Under Secretary for Political Affairs	14	0	2,069	14	0	2,137	14	0	2,067	0	0	(70)
Total	**503**	**0**	**99,024**	**503**	**0**	**103,438**	**506**	**0**	**106,987**	**3**	**0**	**3,549**

Funds by Object Class

($ in thousands)

Office of the Secretary (S)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	40,372	42,367	41,292	(1,075)
1200 Personnel Benefits	12,083	12,694	12,184	(510)
2100 Travel & Trans of Persons	16,083	16,707	18,480	1,773
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	6,970	7,241	8,009	768
2400 Printing & Reproduction	884	918	1,015	97
2500 Other Services	17,461	18,139	20,065	1,926
2600 Supplies and Materials	1,179	1,225	1,355	130
3100 Personal Property	3,885	4,036	4,464	428
4200 Insurance Claims & Indemnities	106	110	122	12
Total	**99,024**	**103,438**	**106,987**	**3,549**

DIPLOMATIC AND CONSULAR PROGRAMS
SECURITY PROGRAMS

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BUREAU FOR COUNTERTERRORISM

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	79	79	79	0
Funds	22,652	18,879	18,385	(494)

Program Description

The Bureau of Counterterrorism (CT) leads the Department of State in the whole-of-government effort to counter terrorism abroad and to secure the United States against foreign terrorist threats. Working with the National Security Staff, U.S. Government agencies, and Department bureaus, CT develops and implements counterterrorism strategies, policies, and operations. CT leads the U.S. Government in counterterrorism diplomacy and ensures U.S. foreign policy objectives are integrated into the formulation and execution of counterterrorism operations including related defense and homeland security policies and programs. It provides an on-call capability to respond to terrorist incidents worldwide. The head of CT serves as the principal advisor to the Secretary of State on counterterrorism strategy, policy, operations, and programs.

CT was officially established as a bureau in January 2012, following through on the Quadrennial Diplomacy and Development Review (QDDR) recommendations from December 2010. CT's organizational description identifies five principal responsibilities: countering violent extremism; capacity building; counterterrorism diplomacy; U.S. counterterrorism strategy and operations; and homeland security coordination.

While many of the core assistance programs included in the mission statement are funded out of Foreign Assistance funding, all CT direct hire staff are supported through Diplomatic and Consular Programs f. The programs highlighted below are funded through Diplomatic and Consular Programs.

Homeland Security Coordination

CT's Homeland Security Office (Office) serves as the nexus for the Department and Department of Homeland Security (DHS) on homeland security issues and leads policy development on cross-cutting issues with counterterrorism and foreign policy implications. The Office facilitates partnerships between the Department, DHS, and other federal agencies to strengthen international cooperation on a full range of homeland security issues that include transportation security, terrorist screening and watch-listing, border security, and critical infrastructure protection (including energy, cyber security, and terrorist use of the Internet). The Office promotes a strengthened collaborative relationship between the Department and DHS to ensure that homeland security issues and programs consistently reinforce the broad range of U.S. Government international priorities. As the Department and DHS's international relationships on homeland security matters continue to develop, and DHS continues to expand its international partnerships, these coordination and collaboration requirements will only increase.

Among the instruments the U.S. Government wields for increasing the pressure on terrorist groups and individuals are the designations of Foreign Terrorist Organizations and Specially Designated Global Terrorists. CT has the lead role in the Department for initiating these actions and in working at the United Nations Security Council to add relevant Department domestic designations to the 1267/1989 al-Qa'ida and 1988 Taliban Sanctions Committees. CT also has a leading role in designating state sponsors of

terrorism as well as responsibility for Department efforts to certify countries as not fully cooperating with U.S. anti-terrorism efforts.

Counterterrorism Strategy and Operations
Within the U.S. Government on behalf of the Department, CT will lead on U.S. counterterrorism strategy and operations and the formulation and implementation of relevant policy. CT understands the need to frame U.S. counterterrorism efforts in a strategic context that seeks to both thwart imminent terrorist acts while also reducing recruitment and radicalization and promoting the relevant capabilities of partner states. Furthermore, it will advance the Department's views on the management of counterterrorism and homeland security issues within the broader context of international engagement, safeguarding American security interests while promoting its values, including human rights, democracy, and the rule of law. CT will also lead the Department and interagency response to complex counterterrorism crises through a variety of mechanisms including leading the Foreign Emergency Support Team and participation in National Level Exercises.

Counterterrorism Diplomacy
The nation's success in counterterrorism and securing the homeland depends greatly on the quality and breadth of its partnerships with others. CT works to promote mutually beneficial cooperation with the U.S. Government's historic allies, emerging powers, and new partners around the world. One effort in particular supported by State Operations is CT's role in leading U.S. efforts to facilitate the Global Counterterrorism Forum, a U.S.-led multilateral initiative launched formally in September 2011, focused on strengthening civilian capacity building efforts in areas such as rule-of-law institutions, border security, and countering violent extremism.

In addition to the above, CT is focused on creating better monitoring and evaluation systems, to strengthen the ways in which information is generated, used, and shared within programs.

Performance

CT's Terrorism Screening and Interdiction (TSI) Office carries out the President's initiative under Homeland Security Presidential Directive 6 (HSPD-6) to exchange terrorism screening information with certain foreign governments. The signing of HSPD-6 agreements supports the CT goal to Disrupt Terrorist Networks, Including Sponsorship, Financial Support, Travel, and Sanctuary. HSPD-6 agreements negotiated by the TSI office establish a bilateral framework for the exchange of terrorist screening information with foreign partners for travel and other screening purposes. This indicator reflects the number of foreign partners that have agreed to share terrorist screening information with the United States. CT's implementing partner coordinates the exchange of terrorist screening information and manages encounters with known or suspected terrorists. During FY 2013, three HSPD-6 agreements were concluded; originally four agreements were envisioned, but unfortunately protracted negotiations prevented full achievement of the desired target. TSI is now in the process of pursuing many potential HSPD-6 agreements, which we believe will result in a sharp uptick in completed agreements in FY 2014. The original focus of this initiative was obtaining HSPD-6 agreements with Visa Waiver Program (VWP) countries; the interagency established a June 30, 2012 deadline to remain in compliance with requirements of participating in the VWP which resulted in a high number of agreements being signed in FY 2012. The focus of the TSI office has shifted to signing key non-VWP countries.

BUREAU FOR COUNTERTERRORISM

STRATEGIC GOAL 1: COUNTER THREATS TO THE UNITED STATES AND THE INTERNATIONAL ORDER, AND ADVANCE CIVILIAN SECURITY AROUND THE WORLD						
Strategic Priority	Counterterrorism					
Indicator	Successful negotiation of bilateral information-sharing agreements with foreign governments under Homeland Security Presidential Directive 6 (HSPD-6).					
FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result	FY 2014 Target	FY 2015 Target
N/A N/A	7 ▲ Above Target	16 ▲ Above Target	4	3 Below Target	8	6
Impact	Now that negotiations have been concluded with all of the Visa Waiver Program (VWP) countries, TSI is pursuing HSPD-6 agreements with non-VWP countries, which are inherently more difficult, involving longer and more complicated negotiations. Many of these countries are of key counterterrorism concern, and thus the positive impact of successfully concluding such agreements is to greatly increase the national security of the United States.					
Methodology	The sum of agreements signed at the end of the fiscal year is the methodology that will be employed.					
Data Source and Quality	The Data source is the actual signed HSPD-6 agreement or arrangement that CT's TSI Office maintains. U.S. law stipulates all countries in the Visa Waiver Program must have an arrangement to share terrorist screening information with the U.S. Government in order to remain in the Program. A signed HSPD-6 agreement satisfies this requirement. No data limitations.					

Justification of Request

The FY 2015 Request of $18.4 million for CT reflects a decrease of $494,000 below the FY 2014 Estimate. CT has realigned resources to support Bureau priorities, including the acquisition of the necessary staffing outlined in the QDDR to achieve the results expected of the Bureau. Additional resources have gone to the renovation of CT office space. Furthermore, because the National Counterterrorism Center no longer provides the statistical annex used in the congressionally mandated Country Reports on Terrorism, CT is now contracting for the data analysis at an approximate cost of $1 million.

BUREAU FOR COUNTERTERRORISM

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	67	12	0	0	79	13,828	8,824	22,652
FY 2014 Estimate	67	12	0	0	79	9,870	9,009	18,879
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(576)	(576)
Pay Increase	0	0	0	0	0	5	77	82
Total Built-in Changes	0	0	0	0	0	5	(499)	(494)
FY 2015 Current Services	67	12	0	0	79	9,875	8,510	18,385
FY 2015 Request	67	12	0	0	79	9,875	8,510	18,385

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Counterterrorism	5	0	1,025	5	0	1,018	5	0	1,025	0	0	7
Deputy Assistant Secretary for Homeland Security and Multilateral Affairs	18	0	4,394	18	0	3,543	18	0	3,543	0	0	0
Deputy Assistant Secretary for Operations	9	0	5,295	9	0	5,104	9	0	5,106	0	0	2
Deputy Assistant Secretary for Regional Affairs and Programs	16	0	4,986	16	0	3,416	16	0	3,418	0	0	2
Principal Deputy Assistant Secretary for Counterterrorism	31	0	6,952	31	0	5,798	31	0	5,293	0	0	(505)
Total	**79**	**0**	**22,652**	**79**	**0**	**18,879**	**79**	**0**	**18,385**	**0**	**0**	**(494)**

BUREAU FOR COUNTERTERRORISM

Funds by Object Class

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	7,019	7,153	6,779	(374)
1200 Personnel Benefits	2,275	2,320	2,195	(125)
2100 Travel & Trans of Persons	3,500	2,450	2,450	0
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	450	445	445	0
2400 Printing & Reproduction	13	13	13	0
2500 Other Services	8,837	6,116	6,121	5
2600 Supplies and Materials	77	76	76	0
3100 Personal Property	480	305	305	0
Total	**22,652**	**18,879**	**18,385**	**(494)**

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BUREAU OF DIPLOMATIC SECURITY

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	892	892	892	0
Enduring Funds	241,237	175,133	92,020	(83,113)
Overseas Contingency Operations Funds	270,900	0	0	0
Total Funds	512,137	175,133	92,020	(83,113)

Program Description

The Bureau of Diplomatic Security (DS) ensures a safe and secure environment for the successful conduct of U.S. foreign policy. DS is the law enforcement and security arm of the U.S. Department of State. To advance American interests and foreign policy, DS protects people, property, and information at more than 275 missions worldwide. DS is a leader in international investigations, threat analysis, cyber security, counterterrorism, personnel security, high threat protective security operations, and security technology. DS continues to develop new tools and processes to meet emerging needs and to provide extraordinary security to all those that DS protects.

Protect against Terrorist Attacks

In accordance with the 2004 Intelligence and Reform, and Terrorism Prevention Act, DS implemented the Visa and Passport Strategic Plan (VPSP) to defend the homeland, detect terrorist activity, and disrupt terrorist mobility. DS will continue to counter visa and passport fraud, and those aid organizations that support fraud prevention and detection.

DS constantly reviews the threat assessment ratings for each Mission in the Security Environment Threat List (SETL). This is an effort to accurately determine the ratio between threat and vulnerability at diplomatic facilities overseas. DS also oversees the Rewards for Justice (RFJ) program, which provides rewards for vital information to prevent or favorably resolve acts of international terrorism against U.S. persons or property worldwide. Rewards may be paid for information leading to the arrest or conviction of terrorists attempting, committing, or conspiring to commit crimes, or aiding and abetting in the commission of such acts.

DS has identified the need for a cohesive intelligence and analytical platform that combines the current disparate data sources pertinent to timely and effective analysis. It is vital that DS has the capability to quickly analyze large-scale intelligence products. The creation of an integrated analytical platform will greatly enhance the Department’s ability to conduct historical and trend analysis, as well as effectively and quickly respond to a critical incident.

Protect Lives and Facilities

DS provides continual enhancement of physical and technical security countermeasures for Department facilities in critical threat and non-permissive environments. Given recent events of the past few years, DS will assess the need for physical and technical security enhancements in low- and medium-threat environments, as well. The focus will be on research to develop technological systems, barriers, and building materials to mitigate the global threats against U.S. facilities. Moreover, DS will continue to be a

leader in providing the necessary hard and soft skills foreign affairs personnel require to operate around the world.

The Overseas Security Advisory Council (OSAC) conferences, seminars, presentations, outreach events, and Country Council meetings are key methods to ensure the U.S. private sector has access to timely, accurate, and actionable security information to make informed risk management decisions. To ensure the success of these programs, OSAC needs to continue providing Regional Security Offices (RSOs) with the necessary resources to remain engaged in addressing the security needs of the private sector overseas. OSAC will continue to increase the number of Country Council visits, new website users, and constituents.

Protect Information Designated as Critical to the Security of the United States

Protecting the global network of information technology (IT) systems and information assets, including classified information, and personally identifiable information (PII), and transitioning Sensitive But Unclassified (SBU) to the Controlled Unclassified Information (CUI) framework, is vital to achieving the Department's diplomacy goals and to supporting daily operations. To enable these mission requirements, DS has established comprehensive defense-in-depth programs that leverage an integrated array of technical and analytical programs.

The proactive management of Cyber Security ensures the Department's highest level of defense against malicious software, mobile technology breaches, network intrusion, internal, external, and natural disaster-related cyber threats. DS handles numerous cyber security operations, including lifecycle management; network monitoring, safeguarding data transfer and storage, site security verification, and policy guidance.

DS has established itself as a Center of Excellence (CoE) for Instructor-led Cyber Security Training by building a comprehensive role-based cyber security education and training program for secure infrastructure design and development, incident analysis, and defensive skills and capabilities. As technologies are implemented, DS will train security professionals on systems designed to mitigate security risks. The total training effort will provide Department employees with the knowledge and skills necessary to protect information systems from ever-increasing cyber threats.

Justification of Request

The FY 2015 Request for the Bureau of Diplomatic Security is $92 million, which is a decrease of $83.1 million from the FY 2014 level. This request includes an increase of $1 million in current services and a reduction of $6.2 million based on analyses following the 2014 lapse in appropriations.

The FY 2015 enduring submission shifts $6.3 million for ICASS costs from Diplomatic and Consular Programs (D&CP) to Worldwide Security Protection (WSP). It also shifts the balance of Bureau Managed D&CP funds, $71.6 million, to WSP. With this shift, the D&CP allocation for DS covers the American Salaries costs for 892 DS domestic and overseas engineering positions. Overseas Regional Security Officer positions are funded under WSP.

BUREAU OF DIPLOMATIC SECURITY

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	416	360	116	0	892	131,223	110,014	241,237
FY 2014 Estimate	416	360	116	0	892	77,940	97,193	175,133
FY 2015 Built-in Changes								
Adjust for FY 2014 Payroll Execution	0	0	0	0	0	0	(6,227)	(6,227)
Pay Increase	0	0	0	0	0	0	972	972
Total Built-in Changes	0	0	0	0	0	0	(5,255)	(5,255)
FY 2015 Current Services	416	360	116	0	892	77,940	91,938	169,878
FY 2015 Program Changes								
D&CP to WSP Realignment	0	0	0	0	0	(71,686)	82	(71,604)
Shift ICASS costs to WSP	0	0	0	0	0	(6,254)	0	(6,254)
Total Program Changes	0	0	0	0	0	(77,940)	82	(77,858)
FY 2015 Request	416	360	116	0	892	0	92,020	92,020

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Diplomatic Security (DS)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Director for International Programs	2	0	0	2	0	0	2	0	0	0	0	0
Assistant Director for Training	1	0	0	1	0	0	1	0	0	0	0	0
Assistant Secretary for Diplomatic Security	3	0	110,014	3	0	97,193	3	0	92,020	0	0	(5,173)
Deputy Assistant Secretary for Countermeasures	3	0	0	3	0	0	3	0	0	0	0	0
Deputy Assistant Secretary for DS Service	368	0	53,708	368	0	38,064	368	0	0	0	0	(38,064)
Executive Director	7	0	0	7	0	0	7	0	0	0	0	0
Office of Accreditation and Certification	9	0	1,279	9	0	906	9	0	0	0	0	(906)
Office of Administration	15	0	1,279	15	0	906	15	0	0	0	0	(906)
Office of Antiterrorism Assistance Programs	10	0	0	10	0	0	10	0	0	0	0	0
Office of Chief Technology Office	15	0	1,279	15	0	906	15	0	0	0	0	(906)
Office of Diplomatic Courier Service	16	0	2,558	16	0	1,813	16	0	0	0	0	(1,813)

BUREAU OF DIPLOMATIC SECURITY

Bureau of Diplomatic Security (DS)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Domestic Facilities Protection	15	0	1,279	15	0	906	15	0	0	0	0	(906)
Office of Facility Protection Operations	13	0	1,279	13	0	906	13	0	0	0	0	(906)
Office of Field Office Management	21	0	12,788	21	0	9,063	21	0	0	0	0	(9,063)
Office of Information Security	21	0	3,836	21	0	2,719	21	0	0	0	0	(2,719)
Office of Intelligence & Threat Analysis	18	0	1,279	18	0	906	18	0	0	0	0	(906)
Office of International Law Enforcement Center	10	0	0	10	0	0	10	0	0	0	0	0
Office of Investigations & Counterintelligence	14	0	6,394	14	0	4,531	14	0	0	0	0	(4,531)
Office of Mobile Security Deployment	21	0	1,279	21	0	906	21	0	0	0	0	(906)
Office of Personnel Security/Suitability	32	0	3,836	32	0	2,719	32	0	0	0	0	(2,719)
Office of Physical Security Programs	43	0	2,558	43	0	1,813	43	0	0	0	0	(1,813)
Office of Policy and Strategic Planning	18	0	0	18	0	0	18	0	0	0	0	0
Office of Protection	19	0	5,115	19	0	3,625	19	0	0	0	0	(3,625)
Office of Regional Directors	23	0	2,558	23	0	1,813	23	0	0	0	0	(1,813)
Office of Security Technology	26	0	3,836	26	0	2,719	26	0	0	0	0	(2,719)
Office of Special Programs and Coordination	14	0	1,279	14	0	906	14	0	0	0	0	(906)
Office of Training and Performance Support	15	0	2,558	15	0	1,813	15	0	0	0	0	(1,813)
Public Affairs Staff	4	0	0	4	0	0	4	0	0	0	0	0
Total	**776**	**0**	**219,991**	**776**	**0**	**175,133**	**776**	**0**	**92,020**	**0**	**0**	**(83,113)**

BUREAU OF DIPLOMATIC SECURITY

Staff and Funds by Post

($ in thousands)

Bureau of Diplomatic Security (DS)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	0	0	3	0	0	3	0	0	0	0	0
Bahrain, Manama Couriers	2	0	0	2	0	0	2	0	0	0	0	0
Belgium, Brussels	1	0	0	1	0	0	1	0	0	0	0	0
Bulgaria, Sofia	1	0	0	1	0	0	1	0	0	0	0	0
Canada, Ottawa	1	0	0	1	0	0	1	0	0	0	0	0
China, Beijing	1	0	0	1	0	0	1	0	0	0	0	0
Cote d'Ivoire, Abidjan	2	0	0	2	0	0	2	0	0	0	0	0
Cote d'Ivoire, Abidjan Couriers	1	0	0	1	0	0	1	0	0	0	0	0
Cuba, Havana	1	0	0	1	0	0	1	0	0	0	0	0
Finland, Helsinki	1	0	0	1	0	0	1	0	0	0	0	0
Finland, Helsinki Couriers	2	0	0	2	0	0	2	0	0	0	0	0
France, Paris	1	0	0	1	0	0	1	0	0	0	0	0
Germany, Frankfurt Couriers	36	0	0	36	0	0	36	0	0	0	0	0
Greece, Athens	3	0	0	3	0	0	3	0	0	0	0	0
Iraq, Baghdad	0	0	21,246	0	0	0	0	0	0	0	0	0
Italy, Milan	1	0	0	1	0	0	1	0	0	0	0	0
Italy, Rome	1	0	0	1	0	0	1	0	0	0	0	0
Kazakhstan, Diplomatic Security (SEOP), Almaty	1	0	0	1	0	0	1	0	0	0	0	0
Kenya, Nairobi	2	0	0	2	0	0	2	0	0	0	0	0
Mexico, Mexico City	2	0	0	2	0	0	2	0	0	0	0	0
Morocco, Casablanca	3	0	0	3	0	0	3	0	0	0	0	0
Philippines, Manila	5	0	0	5	0	0	5	0	0	0	0	0
Poland, Warsaw	1	0	0	1	0	0	1	0	0	0	0	0
Romania, Bucharest	1	0	0	1	0	0	1	0	0	0	0	0
Russia, Moscow	3	0	0	3	0	0	3	0	0	0	0	0
South Africa, Pretoria Couriers	6	0	0	6	0	0	6	0	0	0	0	0
South Korea, Seoul Couriers	6	0	0	6	0	0	6	0	0	0	0	0
Switzerland, Geneva	3	0	0	3	0	0	3	0	0	0	0	0
Thailand, Bangkok Couriers	15	0	0	15	0	0	15	0	0	0	0	0
United Arab Emirates, Abu Dhabi	8	0	0	8	0	0	8	0	0	0	0	0
United Kingdom, London	1	0	0	1	0	0	1	0	0	0	0	0
Uruguay, Montevideo	1	0	0	1	0	0	1	0	0	0	0	0
Total	**116**	**0**	**21,246**	**116**	**0**	**0**	**116**	**0**	**0**	**0**	**0**	**0**

BUREAU OF DIPLOMATIC SECURITY

Funds by Object Class

($ in thousands)

Bureau of Diplomatic Security (DS)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	122,562	99,401	60,648	(38,753)
1200 Personnel Benefits	52,850	44,012	31,372	(12,640)
2100 Travel & Trans of Persons	537	0	0	0
2200 Transportation of Things	358	0	0	0
2500 Other Services	58,134	31,720	0	(31,720)
2600 Supplies and Materials	537	0	0	0
3100 Personal Property	6,259	0	0	0
Total	**241,237**	**175,133**	**92,020**	**(83,113)**

OFFICE OF FOREIGN MISSIONS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	0	0	0	0
Funds	8,170	7,767	7,833	66

Program Description

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act of 1982 (22 U.S.C 4301-4316 as amended). Its primary missions are the:

- Employment of reciprocity to ensure equitable treatment for United States diplomatic and consular missions abroad and their personnel;
- Regulation of the activities of foreign missions in the United States in a manner that will protect the foreign policy and national security interests of the United States;
- Protection of the United States public from abuses of privileges and immunities by members of the foreign missions; and
- Provision of services and assistance to the foreign mission community in the United States to assure appropriate privileges, benefits, and services on a reciprocal basis.

OFM will continue to function as an independent entity as it always has, but beginning in FY 2014 falls under the direct purview of the Under Secretary for Management, instead of the Assistant Secretary for Diplomatic Security, which will provide more clarity in management oversight.

Foreign Tax Relief Agreements

OFM aggressively pursues arrangements for the relief of foreign taxes imposed on U.S. diplomatic and consular missions worldwide. OFM leads negotiations for tax-relief arrangements for the Department of State's foreign diplomatic operations, with an emphasis on high cost capital construction projects under the Capital Security Cost Sharing Program. Since FY 2005, OFM's efforts have led to the establishment of construction tax-relief arrangements which have thus far resulted in savings of over $200 million and, as projects get underway, will yield an estimated total cost savings in excess of $330 million. This equates to a return on taxpayer investment of nearly 3,000 percent in real money with respect to the annual cost of OFM tax relief operations. Appropriately resourced, in FY 2015 OFM will continue to negotiate construction tax relief arrangements to cover the overseas construction projects scheduled for award. Additional OFM resources are required to achieve maximum benefit for the Department of State's tax-relief requirements.

Services for the Foreign Missions in the U.S.

OFM provides a wide variety of services to thousands of individuals assigned to foreign missions in the United States. In doing so, OFM supports more than 190 embassies, approximately 700 foreign consulates nationwide, 220 permanent missions to the United Nations, and 46 missions to the Organization of American States. OFM will enhance its ability to provide reciprocal services as described above, which benefits U.S. operations abroad.

OFFICE OF FOREIGN MISSIONS

The Office of Foreign Missions Information System (TOMIS)

TOMIS is the Department's central repository of data, encompassing the entire foreign mission community. TOMIS supports the fulfillment of OFM's statutory and operations responsibilities, as well as those of the Office of the Chief of Protocol (S/CPR), the United States Mission to the United Nations (USUN), and the American Institute in Taiwan (AIT). This critically important system employs e-Government (paperless) technology to collect and transmit valuable information and service requests from the foreign mission community. Evolving business requirements, and modifications to business processes, continue to place a demand for changes to TOMIS to ensure rapid and reliable system access to critical data for the broad and growing OFM user community. This user community encompasses an array of inter-agency federal, state, and local entities which must rely on and make use of the TOMIS data. On a 24/7/365 basis, OFM's TOMIS database provides support to OFM duty officers and the Diplomatic Security Command Center, as a vitally important tool to respond to official and law enforcement inquiries involving the foreign mission community. Such queries include issues of public safety and security such as authenticating identification cards, traffic stops, and aiding police response to emergency or criminal incidents. Less time sensitive, yet equally valuable, are queries on tax liabilities which have led to increased revenue for state and local governments.

OFM continues to improve and maintain the overall survivability of TOMIS. Additional functionality is being incorporated to support the evolving demands for the unique data maintained by TOMIS and as well changes to the requirements of the various programs supported by TOMIS. The next generation releases will continue to realize an overall TOMIS development goal of integrating data from the Bureau of Consular Affairs' (CA) Consolidated Consular Database into the various program modules supported by TOMIS. This collaboration helps ensure traceability of individuals to visa documents and streamlines the efficiency and accountability of OFM's adjudication of requests from foreign missions and their members for privileges and immunities. Additionally, during 2015, in accordance with the requirements of the Safe Ports Act of 2006, efforts to finalize the interconnection of TOMIS and the Bureau of Customs and Border Protection's Automated Commercial Environment are expected to be near completion. In FY 2015, OFM will also continue to identify and analyze new opportunities to appropriately share the unique data maintained in TOMIS with other Federal government systems.

Federal Income Tax Withholdings and Compliance

OFM continues to identify information sharing opportunities that support other government agencies. In FY 2015, OFM information will allow the Internal Revenue Service (IRS) to increase the compliance efforts with regard to locally engaged staff members of foreign missions in the United States who are required to comply with federal and state income tax filing requirements. Cooperation between OFM and the IRS is expected to further increase the rate of compliance by such individuals through consistent enforcement and heightened awareness and understanding of the relevant federal, state, and local income tax laws.

Import Clearance for Foreign Missions

In accordance with the Safe Port Act of 2006 and the Foreign Missions Act, OFM continues to work with representatives of the Bureau of Customs and Border Protection to implement a single electronic portal through which OFM collects and distributes information associated with the clearance of imports consigned to foreign missions and international organizations and their members in the United States.

Motor Vehicle Compliance

Pursuant to the Foreign Missions Act and the Diplomatic Relations Act (DRA), OFM regulates the operation, titling, and registration of the foreign mission community's use of motor vehicles in the United States. In doing so, OFM:

- Ensures that foreign missions and their eligible members carry the federally-mandated high levels of liability insurance (required by the DRA and its implementing regulations);
- Handles motor vehicle incidents nationwide involving foreign mission members whose immunity may prevent their arrest and prosecution in U.S. courts (OFM may address such incidents by, for example, suspending driver's licenses, assigning demerit points and/or requesting departure from the United States);
- Employs reciprocity to ensure that our U.S. missions abroad enjoy equitable treatment in the context of motor vehicle services; and
- Performs vital outreach to federal, state and local law enforcement on OFM's Motor Vehicle Enforcement Program and how to handle incidents involving foreign mission personnel with varying levels of diplomatic immunity.

OFM continues to produce driver's licenses (and tax-exemption cards) that integrate state of the art security features, which are substantially compliant with the regulations for the REAL ID Act of 2005, and thereby meet critically important Department of Homeland Security equities that will be more easily verified by law enforcement, tax authorities, and vendors.

Outreach

OFM establishes and maintains professional liaison relationships with a variety of U.S. law enforcement and security entities nationwide, at the federal, state, and local levels. OFM seeks to expand its law enforcement outreach program in FY 2015 to educate these entities. This program includes OFM's role in emergency management preparedness and liaison with the foreign mission community and emergency responders in the United States. For example, OFM staff members provided assistance in Joplin, Missouri in response to the tornado disaster of May, 2011, coordinating with FEMA, state, and local authorities and served as a liaison for the foreign mission community. In 2012, OFM also assisted various missions with power outages, flooding, and other issues related to Hurricane Sandy. This assistance facilitated the U.S. Government's responsibilities under the Vienna Convention on Consular Relations, as well as relieved other emergency responders of the additional challenge of working with foreign residents in their jurisdiction in the time of crisis.

Emergency Management Planning

OFM strives to proactively work with the foreign mission community and the state and local governments in which they are located concerning emergency planning and coordination efforts. In addition to organizing and hosting emergency management seminars for the foreign missions, in Washington and throughout the country, OFM participates in the annual National Exercise Program's (NEP) Capstone Exercises.

To ensure cohesion across the Department's response in the event of a domestic disaster, OFM staff attends training webinars such as FEMA's webinar regarding the International Assistance System (IAS). The IAS outlines policies for requesting international assistance; reviewing offers and determining whether to accept or decline said offers; managing logistics of transporting, receiving, and distributing international donations; and determining if the resources can be procured internationally by a Federal response agency. The benefit these efforts was most recently demonstrated by OFM's San Francisco Regional Office (OFM/SF) in the aftermath of the July 7, 2013 Asiana Airlines crash at San Francisco International Airport. OFM/SF performed critical liaison functions between the Department's Emergency Operations Center, the National Transportation and Safety Board, and San Francisco's Emergency Operations Center, hospitals, emergency responders, and consulates. OFM/SF directly assisted the Chinese and Korean Consulates with the notifications of the deaths of their nationals. Additionally, OFM/SF worked with the U.S. Embassy Beijing and Consulate General Shanghai on the issuance of expedited visas for family members of passengers injured in the crash.

OFFICE OF FOREIGN MISSIONS

Foreign Missions Center
The availability of adequate space for the construction and operation of chanceries by foreign missions has been a long-standing challenge in Washington, DC. This scarcity has impacted the Department's ability to acquire property in certain foreign capitals. In response to this situation, the Department undertook a multi-year evaluation of available land parcels within Washington, DC and concluded that a portion of the former Walter Reed Army Medical Center (WRAMC) site was best suited to support the development of the Department's concept for the Foreign Missions Center (FMC), which is modeled on the International Chancery Center (ICC). Pursuant to the Foreign Missions Act and subject to resolution of ongoing discussions with the Department of Defense, OFM would oversee the management of the FMC and in particular the assignment of lots.

The Department does not intend to seek additional appropriated funds in the near term for the development of the FMC. The Department will fund this project using the proceeds generated through leasing individual parcels to foreign governments. Upon completion of the Federally mandated environmental, historic and design reviews, and the conclusion of a property transfer agreement with the Department of Defense, the Department expects to begin work in FY 2015 to prepare the FMC for use by foreign governments.

OFM's management of the FMC would be centered on the achievement of the following goals:

- **Protecting Americans:** Several thousand U.S. Government employees work at substandard facilities overseas in nations where site acquisition is complicated by the lack of reciprocal parcels in Washington. State can leverage the availability of "embassy ready" parcels at the FMC to speed and/or finalize the acquisition of safe and secure facilities for all USG personnel serving under Chief of Mission authority in such places.
- **Growing the American Economy:** Construction of the FMC would create an estimated 3,000 temporary jobs, the equivalent of $131 million in wages paid, and as much as $109 million in consumer expenditures resulting from the new employment.
- **Protecting Our Interests Abroad at Home:** The FMC would make it easier for the United States to satisfy our legal and treaty obligations to safeguard diplomatic missions and their members in the United States to demand the same reciprocal safeguards for USG employees abroad, and to protect against serious attacks at home that could affect our missions abroad and U.S. foreign policy interests.

OFM Regional Offices – Foreign Mission Community (exclusive of Washington, D.C.)
OFM is represented in six regional office located in Chicago, Houston, Los Angeles, Miami, New York, and San Francisco. Regional Offices extend the Department of State's reach to local and state governmental partners as well as serve the growing consular and international community outside Washington metropolitan area. Local partnerships established by Regional Offices further foreign policy issues and provide access for local and state authorities to the foreign mission community OFM regional offices routinely facilitate foreign investment and development of new international trading partners by successfully linking foreign investors and consulates to U.S. stake holders in host cities across the country. For example, OFM Houston proactively arranges briefings to foreign business and government delegations at the Port of Houston, a primary economy engine for Houston which generated more than $211 billion in maritime trade and financial investments for the city during 2010, including joint business ventures in excess of $1 billion each with 40 nations. In FY 2013, OFM was even more proactive in promoting increased international trade with the Ports of Houston and New Orleans, since the inauguration of the enhanced Panama Canal and will continue to greatly stimulate increased maritime business within the entire Gulf of Mexico. Other key trading ports include Los Angeles and New York.

Custodial Properties
In accordance with the obligations of the Vienna Conventions on Diplomatic and Consular Relations, OFM has responsibility for protecting and preserving diplomatic and consular properties of foreign governments with which the United States no longer has diplomatic relations. OFM is currently the designated custodian of 11 Iranian diplomatic and consular properties located throughout the United States. OFM leases the majority of these properties and utilizes the revenues to cover costs associated with their maintenance. Over the years OFM has had custody of properties belonging to the governments of Cambodia, Iran, Iraq, Somalia, Vietnam, and the former Yugoslavia. OFM's care of these properties has greatly benefited the Department of State when relations have been restored. In the case of Vietnam, for example, when relations were restored the superior condition of its former chancery in the United States stood in marked contrast to the condition of the Department of State's diplomatic properties in Vietnam and, as a result, the U.S. was able to negotiate a favorable property settlement.

Justification of Request

The FY 2015 Request for the Office of Foreign Missions (OFM) is $7.8 million, which includes $66,000 for the American pay increase.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	0	0	0	0	0	8,170	0	8,170
FY 2014 Estimate	0	0	0	0	0	7,767	0	7,767
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	66	0	66
Total Built-in Changes	0	0	0	0	0	66	0	66
FY 2015 Current Services	0	0	0	0	0	7,833	0	7,833
FY 2015 Request	0	0	0	0	0	7,833	0	7,833

OFFICE OF FOREIGN MISSIONS

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of Foreign Missions (OFM)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chicago Field Office	0	0	423	0	0	402	0	0	405	0	0	3
Houston Field Office	0	0	419	0	0	398	0	0	401	0	0	3
Los Angeles Field Office	0	0	457	0	0	434	0	0	438	0	0	4
Miami Field Office	0	0	420	0	0	399	0	0	402	0	0	3
New York Field Office	0	0	605	0	0	575	0	0	580	0	0	5
Office of Information Management	0	0	2,595	0	0	2,469	0	0	2,491	0	0	22
Office of Property, Taxes, Services, and Benefits	0	0	1,208	0	0	1,148	0	0	1,158	0	0	10
Office of Vehicles, Tax, Customs	0	0	1,154	0	0	1,097	0	0	1,106	0	0	9
Office of the Deputy Assistant Secretary	0	0	538	0	0	511	0	0	515	0	0	4
San Francisco Field Office	0	0	351	0	0	334	0	0	337	0	0	3
Total	**0**	**0**	**8,170**	**0**	**0**	**7,767**	**0**	**0**	**7,833**	**0**	**0**	**66**

Funds by Object Class

($ in thousands)

Office of Foreign Missions (OFM)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	3,832	3,643	3,674	31
1200 Personnel Benefits	1,380	1,312	1,323	11
2100 Travel & Trans of Persons	183	174	175	1
2500 Other Services	2,557	2,431	2,452	21
2600 Supplies and Materials	218	207	209	2
Total	**8,170**	**7,767**	**7,833**	**66**

WORLDWIDE SECURITY PROTECTION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	1,907	1,907	2,330	423
Enduring Funds	1,341,210	1,867,251	2,128,115	260,864
Overseas Contingency Operations Funds	909,379	900,274	989,706	89,432
Total Funds	2,250,589	2,767,525	3,117,821	350,296

Program Description

Worldwide Security Protection (WSP) funding supports security staffing of 2,500 personnel, core functions for the worldwide local guard program, high threat protection needs, security technology, armored vehicles, cyber security, information security, facility protection, and diplomatic couriers. The Bureau of Diplomatic Security's (DS) WSP funding supports numerous security programs, including a worldwide guard force protecting overseas diplomatic missions, residences, as well as domestic facilities. DS is a key player in international investigations, threat analysis, cyber security, counterterrorism, and physical, personnel, and technical security. Funding will allow for security efforts, both abroad and domestically, to be sustained through the following areas:

Leverage lessons learned from high-threat locations and major security incidents affecting Chief of Mission assets worldwide to balance diplomacy and security: DS is being stretched as never before, as it is called upon to protect thousands of U.S. Government personnel at 275 locations overseas, many in some of the world's most dangerous and challenging environments. DS cannot provide a 100-percent risk-free operating environment, but it strives to mitigate risk to the extent possible while providing a safe platform for the conduct of the nation's foreign policy. Particularly in high-threat locations, DS will continue to refine intra- and interagency coordination and identify and capture lessons learned following critical incidents.

Effective and Efficient Risk-Based Security: DS will continue increasing efficiency by calling on the skills of partner agencies in the design and implementation of joint security efforts. DS will build on the successes in researching and developing solutions and technologies that can be leveraged by DS's skilled personnel. Further, DS will maximize the use of the Department's performance management culture by evaluating large programs in keeping with the DS Evaluation Plan stemming from the First Quadrennial Diplomacy and Development Review (QDDR).

Provide Robust Information Security Protection: Cyber security is a highly important mission in support of diplomacy. DS stays vigilant in monitoring network traffic, detecting and responding to cyber security incidents, ensuring compliance with Department regulations, and identifying potential system security vulnerabilities. DS assesses emerging security technologies that protect the Department's technology assets and allow users the flexibility needed to keep pace with changing environments.

The Directorate of Threat Investigations and Analysis (DS/TIA): DS/TIA directs, coordinates, and conducts counterterrorism and protective investigations and analysis involving terrorist threats, incidents, and/or hostile activities directed against all U.S. Government personnel, facilities, and interests abroad under the authority of the Chief of Mission (COM), as well as the Secretary of State, Department of State employees and property domestically, U.S. foreign policy interests, and foreign diplomatic officials and

facilities located in the United States. Through several initiatives and programs, including the Overseas Security Advisory Council, the Security Environment Threat List, Rewards for Justice, and the Joint Terrorism Task Force, DS/TIA assists foreign governments and private companies, as well as other U.S. government agencies, on issues related to terrorism, global and domestic. DS/TIA also manages the 24/7 DS Command Center.

The Directorate of Countermeasures (DS/C): DS/C strives to remain on the cutting edge of the latest physical and technical countermeasures in facilities around the world to protect against a wide range of security threats. DS/C is responsible for the development of standards, policies, and procedures associated with these countermeasures. Moreover, DS/C supports the operability of technical security equipment at all Department of State overseas missions using staff at 77 facilities worldwide. DS/C deploys physical security systems such as armored vehicles; blast and ballistic-resistant perimeter guard towers; access controls such as vehicle barriers, anti-climb and anti-ram fence; temporary modular protection systems designed to mitigate blast and prevent forced entry; vehicular anti-ram barriers; and compound access control enclosures.

DS/C will continue to innovate, building on the success of initiatives such as the Streetscape Vehicular Anti-Ram and Landscape Vehicular Anti-Ram programs. These barriers answered an industry-wide call to merge perimeter security with the environment. DS designed and tested anti-ram terrain features, boulders, lampposts, bus shelters and benches. Other development and successful testing include the DS non-proprietary Modular Guard Tower System and the Hardened Alternative Trailer System (HATS), and multi-year cooperative agreements to research blast mitigation and perimeter protection/vehicle anti-ram techniques. Finally, the Diplomatic Courier Service will continue to provide its unique service of secure and expeditious delivery of classified and sensitive material to our U.S. missions abroad.

The Directorate of High Threat Programs (DS/HTP) and The Directorate of International Programs (DS/IP): As U.S. diplomacy pursues operations in challenging security environments, DS will provide necessary security support. In light of events 2012, the Department created DS/HTP. DS/HTP's focus is to provide critical security support in high threat/high risk posts. While DS/HTP and DS/IP handle different posts based on threat level, the general duties carried out by the directorates are similar. DS/HTP and DS/IP administer vital security programs such as the Local Guard Program, Surveillance Detection, and Residential Security that support the implementation of U.S. foreign policy at overseas missions. The Department continues to pursue best value contracting authority for local guard forces when the situation warrants. DS/HTP and DS/IP also work to continue critical oversight and management of private security contractors working overseas**.**

The Directorate of Training (DS/T): DS/T, in coordination with the Foreign Service Institute, develops and implements training and professional development programs for the Department and other U.S. Government personnel and dependents deployed overseas. DS will continue to prepare foreign affairs personnel posted overseas under Chief-of-Mission (COM) authority through the Foreign Affairs Counter Threat (FACT) course.

DS will continue to increase the number of DS special agents trained in the High Threat Tactical Course (HTTC). DS provides strategic security support through its Office of Mobile Security Deployments. Through the Office of Anti-Terrorism Assistance, DS builds the law enforcement and counterterrorism capacities of partner nations. Through the Weapons of Mass Destruction Countermeasures Program, DS personnel train COM personnel how to best protect themselves in the event of Chemical, Biological, Radiological, or Nuclear (CBRN) attack. Additionally, the Department of Homeland Security established DS as a Center of Excellence for instructor-led cyber security training in 2010. DS continues to provide comprehensive role-based cyber security education and training programs to secure infrastructure design

and development, incident analysis, and defensive skills and capabilities of Department personnel and those of other agencies.

The Directorate of Security Infrastructure (DS/SI): DS/SI is responsible for the initial and periodic vetting of all employees and contractors whose positions require security clearances, access to sensitive intelligence, or public trust certifications. It is also responsible for the security of classified and sensitive information produced or retained in the Department's information technology systems, and the physical and cyber security of Top Secret/Sensitive Compartmented Information produced or retained in the Department's intelligence systems and holdings. The Office of Personnel Security and Suitability conducts 36,000 personnel security investigations each year to ensure that granting an individual access to classified information is clearly consistent with the interests of national security. The Office of Computer Security ensures the Department's need for a safe and secure communications platform from which to conduct diplomacy. The Office protects over 125,000 IT assets at 275 overseas posts and 125 domestic offices.

The Directorate of Domestic Operations (DS/DO): DS/DO manages a full spectrum of criminal and special investigations to include violations of laws regarding U.S. passports and visas, defensive counterintelligence programs, and interagency liaison functions in the areas of law enforcement and counterintelligence. DS/DO is the entity overseeing the responsibility for the safety and security of the Secretary of State, Deputy Secretaries of State, U.S. Permanent Representative to the United Nations, certain visiting foreign dignitaries, and other persons of interest. It is also responsible for protecting resident foreign diplomatic personnel, embassies, and consulates. DS/DO is the U.S. lead for security planning for major international events such as the Olympics, World Cup, and other global events attended by heads of state and other diplomatic dignitaries. DS/DO manages the protective security support programs for over 100 Department sites, including numerous annexes in the greater Washington area, as well as passport and Office of Foreign Missions (OFM) offices throughout the United States.

Iraq, Afghanistan, and Pakistan: In Iraq, Afghanistan, and Pakistan, DS will continue to maintain a robust presence in FY 2015 even as U.S. diplomatic presence is consolidated. In Iraq, the FY 2015 Request assumes a steady state from FY 2014. In Afghanistan, the request plans for some contingencies of a deteriorating security environment once the military has departed. In Pakistan, the FY 2015 Request assumes a steady state.

In addition to funding DS programs, WSP funding for the Bureau of Administration (A Bureau) provides for Domestic Emergency Preparedness such as the Continuity of Operations/Continuity of Government (COOP/COG) programs. Funding is also provided for Blair House security upgrades and Geospatial Data Collection. The A Bureau manages and procures commercial services for Diplomatic Security to enhance the efficiency of Department operations while supporting the QDDR goal to save money and support the policy objectives of the United States through its procurement practices.

The Bureau of Information Resource Management (IRM) funding strengthens IT Infrastructure Security systems. Funding is also provided to enable secured access to information and systems, and secure internal and external collaboration, that can be relied upon in the event of catastrophic failures.

The Office of Medical Director (MED) funding is provided for health clinic costs, including managing the medical clearance process and planning for medical emergencies involving mass casualties and biological/chemical attacks. The FY 2015 Request includes new funding for the Operational Medicine Division personnel supporting DS field teams.

WORLDWIDE SECURITY PROTECTION

Performance

The Overseas Security Policy Board (OSPB) is an interagency body created to assist the Secretary in carrying out the statutory security responsibilities prescribed by the Omnibus Diplomatic Security and Antiterrorism Act of 1986. The OSPB provides a mechanism for collective consultation with other Federal agencies, and has been assigned responsibility to develop security polices and standards. OSPB security standards are threat-indexed countermeasures (i.e., actions, devices, procedures, or techniques that reduce vulnerability). Missions must conform to OSPB approved security standards found in the Foreign Affairs Handbook (FAH) 12 FAH-6 in order to maintain appropriate security of the mission.

Active Performance Indicator	Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions Conform with Overseas Security Policy Board (OSPB) Standards (12 FAH-6)
TARGETS AND RESULTS	
FY 2015 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts, with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2014 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts, with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2013 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts, with priority given to Critical Threat posts, and those posts in the top 20 in total program costs.
FY 2013 Result	All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 57 Posts with priority given to 14 Critical Threat posts, 4 designated High Threat Posts and 2 posts in the top total program costs.
FY 2012 Result	All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 48 Posts with priority given to 19 Critical Threat posts and 2 posts in the top total program costs.
FY 2011 Result	All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 58 Posts.
FY 2010 Result	DS revised its Program Management Review (PMR) format and criteria, and increased the target number of PMRs during FY2010. During FY2010, DS conducted 66 PMRs to verify compliance, exceeding the final FY2010 target of 48. Posts where PMR's were conducted were reviewed not only for compliance with applicable OSPB Standards (12 FAH-6), but also for conformance with DS security program management policies and procedures. The 66 PMRs conducted averaged a score of 87 percent for all criteria. Corrective actions were initiated when necessary.

FY 2009 Result	All applicable OSPB Standards (12 FAH-6) were met when non-conformance was detected and verified, corrective actions were initiated within seven days. Program Management Reviews were conducted at 40 posts against a target of 32.
VERIFICATION AND VALIDATION	
Methodology	Data are derived from comprehensive on-the-ground assessments by DOS security and staff professionals using interagency-approved Overseas Security Policy Board (OSPB) security standards as published and promulgated in Foreign Affairs Handbook 12 FAH-6.
Data Source and Quality	Regional Security Officers (RSO) at Post, Embassy Emergency Action Committees, DS professional staff (Office of Regional Directors and Office of Overseas Protective Operations), and DOS Inspector General staff are primary data sources. The Data Quality Assessment revealed no significant data limitations.

DS will continue to improve on the personnel security clearance process to efficiently and effectively complete background investigations, perform adjudications, and grant personnel security clearances in order to achieve and maintain compliance with the Intelligence Reform and Terrorist Prevention Act. Effective October 1, 2012, the Office of the Director of National Intelligence (ODNI) established a community-wide target to complete 90 percent of Top Secret Clearance Single Scope Background Investigations or Secret Clearance National Agency Checks within 114 days.

Active Performance Indicator	Length of time to complete 90 percent of Top Secret Clearance Single Scope Background Investigations or Secret Clearance National Agency Checks.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013 Target**	**FY 2013 Result**	**FY 2014**	**FY 2015**
67 days	67 days	70 days	90% completed within 74 days	90% completed within 81 days	90% completed within 114 days	90% completed within 101 days	90% completed within 114 days	90% completed within 114 days
Methodology	DS has fully utilized IT systems to manage background investigation workflow.							
Data Source and Quality	The Case Management System (CMS) is DS's primary end-to-end workflow management software system. Data from CMS are subjected to routine auditing by members of a Quality Assurance team. This team is charged with ensuring system data is accurate and investigations meet quality standards.							

Justification of Request

The FY 2015 Request includes an increase of $260.9 million over the FY 2014 Estimate. This increase is composed of shifts from D&CP into WSP, current services increases, and program increases which are detailed below.

WORLDWIDE SECURITY PROTECTION

Security Realignment: $141,800,000
In order to more accurately capture the costs of security within WSP, D&CP's share of ICASS support costs for Marine Security Guard Detachments and position support costs for Regional Security Officers are shifted from D&CP into WSP. These costs were previously held in the regional and functional bureaus, and have been shifted into the same bureau WSP allocations, except for a small amount which will be held by DS for costs paid by bureaus that do not have WSP allocations, such as CGFS. The full impacts of this shift are detailed within the allocations listed below.

Bureau of Diplomatic Security: $1,434,837,000
The FY 2015 Request includes a net increase of $100 million over the FY 2014 Estimate for DS as captured below:

- **Current Services Adjustments: +31,783,000 –** This funding will support more than 1,200 global personnel, more than 32,000 guards at over 275 overseas diplomatic missions and residences, 125 domestic facilities, high threat protection needs, security technology including armored vehicles, cyber and information security, and diplomatic couriers.
- **Security Realignment Initiative**: **+$995,000 –** These funds are being shifted into the DS WSP funding for MSG and RSO support costs associated with security realignment.
- **Expanded Initiatives**: **+$67,319,000** – All remaining DS Bureau-Managed funds are shifted from D&CP, totaling $71.7 million. When combined with a partially offsetting reduction of $4.4 million for bureau efficiencies, $67.3 million in funds will be allocated to the following initiatives:
    - **Security Management System Enterprise Program: +$12,500,000 –** With the worldwide implementation of closed-circuit television (CCTV) systems as a result of the independent Benghazi Accountability Review Board (ARB), DS will require upgrades necessary to accommodate enhanced video recording systems and updating certain services. While these changes will take place prior to FY 2015, this request represents the recurring costs related to these technical and systems improvements.
    - **Domestic Guards: +$12,500,000 -** FY 2015 represents a new base year for the Semperserve and Inter-Con contracts and the first option-year of a new Olgoonik contract (previously Alutiiq). The Semperserve contract is used to support visitor check-in at Main State, while the Olgoonik supports personnel who conduct audits, provide escorts for visitors to high-level State offices, and generate badges for State employees, visitors, etc. Conforming to typical collective bargaining agreements (CBA), it is projected that both the Semperserve and Olgoonik contract costs will increase by 3 percent. The Inter-Con contract supports the provision of a full-range of physical security uniformed guard services to the domestic facilities. DS expects a 6 percent increase to the Inter-Con contract due to a CBA establishing increased labor rates.
    - **Expansion of Special Program for Embassy Augmentation and Response (SPEAR): +$12,500,000 -** The SPEAR program is used to substantially bolster embassy defensive capabilities by providing training to foreign security services to develop essential knowledge and skills to provide an additional level of protection of U.S. facilities in the event of an attack. This funding will be used to expand SPEAR to an additional five countries.
    - **Logistical Overseas Support: +$8,675,000** - In FY 2015, DS will initiate an inventory of all installed countermeasure assets overseas, valued at nearly $100 million. Current staffing levels at Engineering Service Centers (ESCs) and Engineering Service Offices (ESOs) are not sufficient to meet this requirement and to meet daily operation requirements. As such, this funding will be used to provide contractor positions within

ESCs and ESOs to conduct the global inventory assessment. These new contract personnel will lead to better inventory results, ensure greater compliance with Department inventory standards, and result in improved focus for engineers and technicians on their primary job functions.

- **Technical Security Upgrades: +$6,154,000 -** DS currently performs about 25 Technical Security Upgrades (TSU) annually, which means an approximately 11 year replacement rate, given 275 posts. In an effort to keep pace with the independent Benghazi ARB and Interagency Security Assessment Team (ISAT) recommendations, as well as and Technical Security Effectiveness Evaluations, additional funding is sought to bring the TSU replacement rate down to every seven years by increasing the number of TSUs completed annually from 35 to 40 (with the increase from 25 to 35 being funded in FY 2014). A TSU upgrade involves the survey, design, and installation of medium and large projects with Project Management and Engineering (PME) assets.
- **Residential Security Upgrades: +$6,210,000 -** Forthcoming changes to the Foreign Affairs Handbook will require DS to fund residential security upgrades at single family houses and apartments at posts listed as High for Terrorism. These upgrades will include the installation of safe haven doors, additional window grilles, automatic gate openers, Central Alarm Monitoring Systems, and in some cases, upgrades to perimeter walls. In addition, these changes will require the construction of Compound Emergency Safe Areas with forced-entry/ballistic resistant (FEBR) doors at housing compounds with 15 or more residences. These new standards will also require the installation of anti-ram barriers and at housing compounds, and short-term leased Chief of Mission Residences. In addition, in 2013 the Department assessed Marine Security Guard Residence (MSGR) Reaction Times and the possible need to relocate MSGR's closer to embassies. The relocating of Marine Security Guard (MSG) detachments closer to Embassies combined with the implementation of the new residential security standards will significantly increase DS' Residential Security requirements in FY 2015.
- **Insider Threat Program: +$5,000,000 -** In order to satisfy the requirements Executive Order 13587, "Structural Reforms to Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information," the Department of State is developing a fully integrated Insider Threat Security Program capable of protecting sensitive and classified information against sophisticated insider threats. Funding for this initiative will enable the Department to identify, assess, and respond to internal risks as well as facilitate a coordinated response to threat indicators and/or anomalous cyber activity including referrals to the appropriate counterintelligence, physical security, and law enforcement and information security organization. In operational terms, the insider threat program will establish a program management office and staffing resources to ensure compliance with all U.S. Government security mandates as well as acquire and deploy the hardware, software and other automated tools needed to perform an array of insider threat detection, analysis and reporting functions including.
- **Countermeasures Programs: +$3,780,000 -** This request supports multiple programs associated with the countermeasures. Specifically, it includes:
    - $1,080,000 for technology evaluation that utilizes cellular telecommunication networks for voice communications and data transference (mobile device web browsing, bulk backhaul infrastructure, etc.). Specifically, this funding will support contract positions and the procurement of required equipment. This technology continues its expansions within the Department and requires dedicated personnel resources focused on these wireless technologies and

technical security within DS. Comprehending the design and implementation of mobile devices involves additional hardware components, i.e. the baseband radio processor, which is more complex than a traditional personal computer. The vulnerabilities that this distinct and different microprocessor and its subcomponents presents to the Department's enterprise networks also necessitates hiring a new computer engineer familiar with mobile device design and construction.

- $2,700,000 for the expansion of the technical protection program to all high threat/high risk posts and other post as the situation warrants. DS currently performs technical protection testing, maintenance, and repair at a small number of posts. These funds will be used for increased operational costs, such as travel and the procurement of new tools and test equipment, associated with the provision of the necessary services at 32 posts.

- **Shift from D&CP to WSP for ICASS costs**: **+6,254,000 –** This funding covers ICASS costs, most which were previously realigned from the DS D&CP allocation into WSP.
- **Shift of DS Lease Costs to A Bureau: -$6,381,000 –** Funds will be used to support domestic leases, which A Bureau funds. For administrative ease, these funds are being shifted to A Bureau's WSP allocation.

Bureau of Diplomatic Security Pakistan - Enduring: $24,568,000
This submission supports DS' work in Pakistan to prevent and respond to critical security threats in the country. The request is a $6.5 million decrease from FY 2014, as it regularizes the security requirements given the operational tempo and difficulties associated with operating in the country, particularly restrictions on the import of armored vehicles and restrictions on the surveillance detection program.

Bureau of Diplomatic Security Afghanistan - Enduring: $127,528,000
This submission supports DS' work in Afghanistan and continues to regularize requirements by placing them in the enduring account rather than in OCO. This request includes a $25.5 million increase reflecting reduced carryforward and $1.4 million for current services adjustments over the FY 2014 Estimate. These funds will support background investigations of U.S. direct hires, contractors, locally employed staff and third-country nationals working at the embassy or consulates; life support costs for a limited number of personnel; seat costs charged to the Aviation Working Capital Fund, diplomatic couriers, recurring support costs for Regional Security Officer (RSOs) and Assistant Regional Security Officers, costs associated with the management of the Rewards for Justice Program; static guard protection at the Embassy in Kabul; and pre-deployment training.

Bureau of Diplomatic Security Iraq - Enduring: $77,892,000
Consistent with Congressional action in FY 2014, all Iraq security funds are shifted into WSP, and with the Enduring level regularized at $77.9 million. This represents a $15.4 million reduction compared to the FY 2014 Estimate as a result of a new local guard service provider in Erbil. This submission supports DS' work in Iraq and includes $186,000 in current services adjustments and reflects the shift of 2 Iraq security related positions from D&CP, along with $350,000 in associated American Salary costs. This request will support background investigations of U.S. direct hires, contractors, locally employed staff and third-country nationals working at the Embassy or consulates; life support costs direct hire and contract personnel; ICASS costs; diplomatic couriers; recurring support costs for RSOs and A/RSOs; and static guard and movement security protection of U.S. government personnel at Embassy Baghdad and at field locations in Basrah and Erbil.

WORLDWIDE SECURITY PROTECTION

Bureau for Counterterrorism (CT): $1,608,000
This funding is for the Counterterrorism Preparedness Program (CTPP) to maintain the CTPP team members to effectively support the National Level Exercises (NLE) program per NSC guidelines. The Request includes a reduction of $2 million to remove one time funding for Navy Hill renovations. CT leads the development and implementation of numerous interagency full-scale Counterterrorism NLEs every year, enhancing the nation's posture to immediately respond to terrorist incidents overseas and protect our national security interests and increasing the effectiveness of Embassy crisis response capabilities. Funding for these activities includes supporting the international component of DHS's National Exercise Program (NEP), often referred to as the TOPOFF series of exercises, as well as the Joint Chiefs of Staff and Geographic Combatant Commander's National exercises. These counterterrorism preparedness activities enhance the whole of U.S. Government's ability to respond to an international terrorist incident that threatens the national security such as hostage taking or weapons of mass destruction.

Foreign Service National Separation Liability Trust Fund Payment (FSNSLTF): $2,400,000
The 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 D&CP appropriation including Public Diplomacy and Worldwide Security Protection resources.

Office of the Medical Director (MED): $8,712,000
The $950,000 increase over the FY 2014 Estimate includes $806,000 for MED's share of the Security Realignment Initiative. The remaining $144,000 is for current services.

Bureau of Intelligence and Research (INR): $407,000
The $407,000 in FY 2015 covers salary and benefits for four full-time permanent positions that the Department authorized for INR in 1997.

Regional Bureaus: $255,435,000
Funds provide for annual recurring support costs for Regional Security Officers (RSO)/Assistant Regional Security Officers (ARSO) at posts, i.e., post-held premium pay, Cost of Living Allowance (COLA), post differential, overtime, danger pay, R&R, dependent education allowance, residential utilities, maintenance and repair, furniture and fixtures. As these funds support DS positions, they are managed by DS to align with shifts in RSO staffing. As part of the Security Realignment Initiative (SRI), the FY 2015 Request will realign security positions and related costs in addition to ICASS MSG support costs previously funded from the D&CP account to the Worldwide Security Protection account. The FY 2015 Request includes the realignment of $133.9 million and 421 positions from D&CP to WSP for ICASS MSG support costs and $1.7 million in current services increases. The regional bureaus include: Bureau of Western Hemisphere Affairs (WHA); Bureau of European and Eurasian Affairs (EUR); Bureau of International Organization Affairs (IO), Bureau of East Asian and Public Affairs (EAP); Bureau of Near Eastern Affairs (NEA); Bureau of South and Central Asian Affairs (SCA); and Bureau of African Affairs (AF).

Bureau of Information Resource Management (IRM): $88,915,000
The $7 million increase over the FY 2014 Estimate includes $4.1 million for the Cyber Security Program Support, $700,000 for IRM's share of Security Realignment Initiative, and $2.2 million for current service adjustments. IRM will use these funds to maintain and enhance information technology security for equipment and networks throughout the Department. Specific efforts include Public Key Infrastructure to provide strong authentication and non-repudiation of users on the networks, as well as privacy and integrity of communications; equipment and programs for classified communications and encryption; anti-virus software; and the Department's Information Assurance Program which provides the

Department with training, planning, and analysis of information systems to maintain the confidentiality, integrity, and availability of the Department's information.

Bureau of International Security and Non-Proliferation (ISN): $1,334,000
These funds support the Department's NSPD-17 foreign consequence management (FCM) responsibilities. This includes the coordination of U.S. interagency activities which prepare foreign partner Ministries to respond to the use of WMD; as well as coordination of U.S. government response resources in the event of intentional or accidental release of chemical, biological, radiological or nuclear (CBRN) materials.

Bureau of Administration (A): $75,375,000
The $10.2 million increase over the FY 2014 Estimate includes a $6.4 million realignment from DS for domestic leases, $2.6 million for A Bureau's portion of the Security Realignment Initiative and $1.2 million in current service adjustments. Under the WSP funding, the A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee awareness, and exercises the Department's Mission Critical Team (MCT). 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 facilities or personnel. This goal is driven by federally mandated requirements. The Bureau's Office of Emergency Management manages this program, which encompasses implementing and maintaining a Department Emergency Action Plan, national Continuity of Operations, Continuity of Government and Enduring Constitutional Government (COOP/COG/ECG) Plans; and maintaining COOP/COG/ECG facilities to national continuity and communications standards. The A Bureau manages a wide range of facilities services for DS domestic offices. The Bureau is committed to providing well-managed, energy efficient, sustainable, secure, safe and functional space needed for the Department's domestic workforce. The Bureau works closely with DS to meet physical security requirements.

Bureau of Human Resources (HR): $1,263,000
The $1 million increase over the FY 2014 Estimate is for HR's portion of the Security Realignment Initiative. The remaining $300,000 provides qualified staff training in diplomatic security processes and anti-fraud techniques that incorporate positions through the Department's plans to hire, train and assign enough personnel to meet workload demands.

Post Assignment Travel (PAT): $13,417,000
The $322,000 increase over the FY 2014 level is due to current service adjustments. WSP funding is provided for mandatory moves and assignment travel within the department for RSO's and ARSO's.

Foreign Service Institute (FSI): $13,295,000
The $245,000 increase over the FY 2014 level is due to current service adjustments. WSP funding enhances and maintains language, leadership, security overseas, professional and area studies training for the Department's DS personnel throughout their government career. FSI ensures that DS Agents have appropriate training to help personnel successfully live and work in overseas environments.

Office of Foreign Mission (OFM): $1,129,000
Funding includes $17,000 for current services and provides Transportation Security Administration (TSA) Screening Courtesies. As an advocate for reciprocal agreements, OFM seeks the fair treatment of U.S. missions and personnel abroad, while assuring foreign missions and their members in the United States receive the same treatment that their respective governments provide in return to U.S. diplomats abroad. In coordination with the TSA, OFM manages the airport dignitary screening program throughout the United States.

WORLDWIDE SECURITY PROTECTION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2013 Actual	387	615	905	0	1,907	1,124,247	216,963	1,341,210
FY 2014 Estimate	387	615	905	0	1,907	1,611,385	255,866	1,867,251
FY 2015 Built-in Changes								
Pay Increase	0	0	0	0	0	3,337	2,563	5,900
Domestic Inflation	0	0	0	0	0	6,068	0	6,068
Domestic Inflation Absorption	0	0	0	0	0	(25)	0	(25)
GSA Rents	0	0	0	0	0	758	0	758
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	15,546	0	15,546
Overseas Price Inflation	0	0	0	0	0	11,258	0	11,258
Total Built-in Changes	0	0	0	0	0	36,942	2,563	39,505
FY 2015 Current Services	387	615	905	0	1,907	1,648,327	258,429	1,906,756
FY 2015 Program Changes								
A – Shift from DS for Domestic Leases	0	0	0	0	0	6,381	0	6,381
CT – Remove one-time Navy Hill renovation funding	0	0	0	0	0	(2,033)	0	(2,033)
DS – Shift to A Bureau for Domestic Leases	0	0	0	0	0	(6,381)	0	(6,381)
DS – D&CP to WSP Realignment	0	0	0	0	0	67,319	0	67,319
DS Afghanistan – Increase due to Reduced Carryforward	0	0	0	0	0	25,519	0	25,519
DS Iraq – Operational Reduction	2	0	0	0	2	(15,434)	350	(15,084)
ISN – Bureau Efficiencies	0	0	0	0	0	(9)	0	(9)
Security Realignment Initiative	0	0	421	32	453	68,692	73,106	141,798
DS Pakistan – Reduced Operational Tempo	0	0	0	0	0	(6,505)	0	(6,505)
IRM – Cybersecurity Support	0	0	0	0	0	4,100	0	4,100
DS – Shift ICASS costs from D&CP	0	0	0	0	0	6,254	0	6,254
Total Program Changes	2	0	421	32	455	147,903	73,456	221,359
FY 2015 Request	389	615	1,326	32	2,362	1,796,230	331,885	2,128,115

WORLDWIDE SECURITY PROTECTION

Staff and Funds by Domestic Organization Units

($ in thousands)

Worldwide Security Protection (WSP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Director for International Programs	156	0	0	156	0	0	156	0	0	0	0	0
Assistant Secretary for Diplomatic Security	12	0	0	12	0	0	12	0	0	0	0	0
Assistant Secretary for International Organ. Affairs	1	0	115	1	0	115	1	0	1,149	0	0	1,034
Career Development & Assignments	0	0	0	0	0	139	0	0	1,023	0	0	884
Countermeasures	0	0	166,461	0	0	226,881	0	0	226,881	0	0	0
DS - Diplomatic Security	0	0	27,844	0	0	37,264	0	0	99,075	0	0	61,811
Diplomatic Security Services	0	0	774	0	0	1,037	0	0	1,037	0	0	0
Director Information Assurance	14	0	9,638	14	0	13,954	14	0	15,139	0	0	1,185
Director Infrastructure	0	0	46,533	0	0	67,973	0	0	73,776	0	0	5,803
Domestic Operations	0	0	77,931	0	0	120,567	0	0	120,567	0	0	0
Executive Director	93	0	7,833	93	0	9,753	93	0	9,861	0	0	108
Executive Office	0	0	242,715	0	0	461,987	0	0	498,425	0	0	36,438
GSA & Other Rents Management	0	0	36,363	0	0	36,831	0	0	43,888	0	0	7,057
High Threat Programs Directorate	0	0	0	0	0	12,082	0	0	12,082	0	0	0
International Programs	0	0	243,543	0	0	160,017	0	0	160,017	0	0	0
Office of Chief Technology Office	29	0	0	29	0	0	29	0	0	0	0	0
Office of Clinical Services	4	0	3,277	4	0	7,762	4	0	8,712	0	0	950
Office of Counter-Intelligence & Consular Support	4	0	399	4	0	403	4	0	407	0	0	4
Office of Diplomatic Courier Service	210	0	0	210	0	0	210	0	0	0	0	0
Office of Domestic Facilities Protection	75	0	0	75	0	0	75	0	0	0	0	0
Office of Emergency Management	19	0	24,689	19	0	24,913	19	0	25,703	0	0	790
Office of Facilities Management Services	0	0	2,771	0	0	3,464	0	0	3,533	0	0	69
Office of Facility Protection Operations	67	0	25,415	67	0	31,643	67	0	31,993	0	0	350
Office of Field Office Management	50	0	0	50	0	0	50	0	0	0	0	0
Office of Information Security	152	0	0	152	0	0	152	0	0	0	0	0
Office of Intelligence & Threat Analysis	105	0	0	105	0	0	105	0	0	0	0	0
Office of Investigations & Counterintelligence	4	0	0	4	0	0	4	0	0	0	0	0
Office of Mobile Security Deployment	47	0	0	47	0	0	47	0	0	0	0	0
Office of Personnel Security/Suitability	11	0	0	11	0	0	11	0	0	0	0	0
Office of Physical Security Programs	88	0	30,316	88	0	33,370	90	0	34,089	2	0	719
Office of Property, Taxes, Services, and Benefits	0	0	1,084	0	0	1,112	0	0	1,129	0	0	17
Office of Protection	0	0	36,190	0	0	45,060	0	0	45,560	0	0	500

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2013 Actual			FY 2014 Estimate			FY 2015 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Security Technology	54	0	28,621	54	0	35,635	54	0	36,029	0	0	394
Other Office of the Secretary-CT-INS	0	0	1,588	0	0	3,641	0	0	1,608	0	0	(2,033)
Performance Evaluation	1	0	0	1	0	0	1	0	0	0	0	0
Policy and Program Management	0	0	0	0	0	0	0	0	2,251	0	0	2,251
Post Assignment Travel	0	0	12,709	0	0	13,211	0	0	13,657	0	0	446
School of Language Studies	1	0	3,650	1	0	12,338	1	0	12,560	0	0	222
School of Leadership and Management	0	0	732	0	0	506	0	0	458	0	0	(48)
School of Professional and Area Studies	0	0	1,660	0	0	200	0	0	260	0	0	60
Security Infrastructure	0	0	47,513	0	0	72,187	0	0	72,187	0	0	0
The Transition Center	0	0	17	0	0	6	0	0	17	0	0	11
Threat Investigations & Analysis	0	0	5,929	0	0	7,528	0	0	7,528	0	0	0
Training	0	0	62,003	0	0	79,856	0	0	79,856	0	0	0
WMD/Terrorism	0	0	1,318	0	0	1,343	0	0	1,334	0	0	(9)
Workers Compensation	0	0	1,187	0	0	2,400	0	0	2,400	0	0	0
Total	**1,197**	**0**	**1,150,818**	**1,197**	**0**	**1,525,178**	**1,197**	**0**	**1,644,191**	**0**	**0**	**119,013**

Funds by Object Class

($ in thousands)

Worldwide Security Protection (WSP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	257,513	336,672	408,998	72,326
1200 Personnel Benefits	123,159	159,636	188,674	29,038
1300 Benefits Former Personnel	4,901	5,053	7,481	2,428
2100 Travel & Trans of Persons	42,746	55,419	65,922	10,503
2200 Transportation of Things	21,735	27,008	31,057	4,049
2300 Rents, Comm & Utilities	130,917	163,558	189,100	25,542
2400 Printing & Reproduction	895	980	1,480	500
2500 Other Services	516,397	782,322	856,174	73,852
2600 Supplies and Materials	17,121	25,593	35,157	9,564
3100 Personal Property	189,132	261,639	290,384	28,745
3200 Real Property	36,211	48,825	52,892	4,067
4100 Grants, Subsidies & Contributions	453	546	796	250
4200 Insurance Claims & Indemnities	30	0	0	0
Total	**1,341,210**	**1,867,251**	**2,128,115**	**260,864**

Worldwide Security Protection Summary

($ in thousands)

	FY 2013 Actual		FY 2014 Estimate		Built-In Changes		Current Services		Program Changes		FY 2015 Request	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Total, Department of State Appropriation	**1,907**	**1,341,210**	**1,907**	**1,867,251**	**0**	**39,505**	**1,907**	**1,906,756**	**423**	**221,359**	**2,330**	**2,128,115**
DS - Bureau of Diplomatic Security	1,153	1,003,088	1,153	1,334,867	0	31,783	1,153	1,366,650	2	68,187	1,155	1,434,837
DS - WSP Afghanistan	6	70,043	6	100,592	0	1,417	6	102,009	0	25,519	6	127,528
DS - WSP Pakistan	4	4,919	4	30,766	0	307	4	31,073	0	(6,505)	4	24,568
DS - WSP Iraq	0	0	0	92,838	0	138	0	92,976	0	(15,084)	0	77,892
CT - Counterterrorism Bureau	0	1,588	0	3,641	0	0	0	3,641	0	(2,033)	0	1,608
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	1,187	0	2,400	0	0	0	2,400	0	0	0	2,400
MED - Office of the Medical Director	4	3,277	4	7,762	0	144	4	7,906	0	806	4	8,712
INR - Intelligence and Research	4	399	4	403	0	4	4	407	0	0	4	407
IO - International Organization Affairs	1	115	1	115	0	2	1	117	6	1,805	7	1,922
WHA - Bureau of Western Hemisphere Affairs	95	14,317	95	14,551	0	170	95	14,721	98	24,458	193	39,179
EUR - Bureau of European and Eurasian Affairs	105	19,782	105	20,253	0	303	105	20,556	119	40,441	224	60,997
EAP - Bureau of East Asian and Pacific Affairs	71	13,212	71	13,532	0	184	71	13,716	47	14,394	118	28,110
NEA - Bureau of Near Eastern Affairs	165	22,937	165	23,367	0	315	165	23,682	61	18,541	226	42,223
SCA - Bureau of South and Central Asian Affairs	150	25,243	150	25,816	0	430	150	26,246	37	11,712	187	37,958
AF - Bureau of African Affairs	114	19,939	114	20,358	0	333	114	20,691	53	24,355	167	45,046
IRM - Bureau of Information Resource Management	14	56,171	14	81,927	0	2,169	14	84,096	0	4,819	14	88,915
ISN - International Security and Nonproliferation	0	1,318	0	1,343	0	0	0	1,343	0	(9)	0	1,334
A - Bureau of Administration	19	63,823	19	65,208	0	1,220	19	66,428	0	8,947	19	75,375
HR - Bureau of Human Resources	1	115	1	255	0	2	1	257	0	1,006	1	1,263
PAT - Post Assignment Travel	0	12,594	0	13,095	0	322	0	13,417	0	0	0	13,417
FSI - Foreign Service Institute	1	6,059	1	13,050	0	245	1	13,295	0	0	1	13,295
OFM - Office of Foreign Mission	0	1,084	0	1,112	0	17	0	1,129	0	0	0	1,129

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Proposed Appropriation Language

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292–303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, **[**$785,351,000**]** *$799,400,000*, to remain available until expended as authorized, of which not to exceed $25,000 may be used for domestic and 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.

In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, **[**$1,614,000,000**]** *$1,217,500,000*, to remain available until expended**[**: *Provided*, That not later than 45 days after enactment of this Act, the Secretary of State shall submit to the Committees on Appropriations the proposed allocation of funds made available under this heading and the actual and anticipated proceeds of sales for all projects in fiscal year 2014**]**.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For an additional amount for "Embassy Security, Construction, and Maintenance", [$275,000,000] *$260,800,000*, to remain available until expended: Provided, That such amount is designated by the Congress for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	1,015	1,021	1,021	0
Enduring Funds	1,582,247	2,399,351	2,016,900	(382,451)
Overseas Contingency Operations Funds	1,237,536	275,000	260,800	(14,200)
Total Funds	**2,819,783**	**2,674,351**	**2,277,700**	**(396,651)**

WHO WE ARE

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) appropriation, is responsible for providing U.S. diplomatic and consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States.

WHY IT MATTERS

The work supported by this request is vital, as more than 86,000 U.S. Government employees from more than 30 agencies at over 275 locations depend on the infrastructure OBO provides and maintains. OBO is focused on several priorities to ensure that the President, the Secretary, and other U.S. Government agencies have the tools and platform to be effective in their mission. Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken 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 2015 Request supports $2.2 billion for the construction of new secure facilities, consistent with the recommendations of the ARB.

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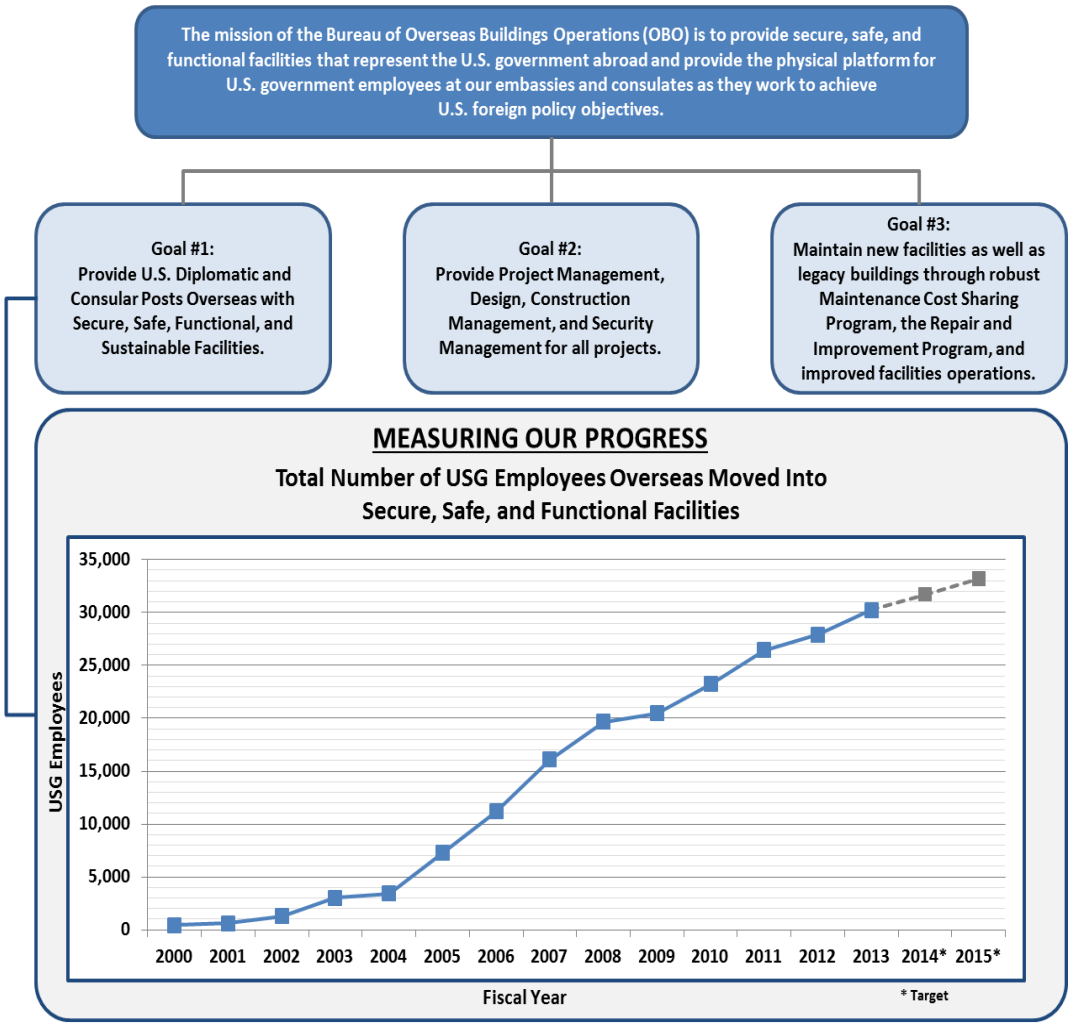
Performance Summary

OBO's primary mission is providing safe, secure, and functional facilities that represent the U.S. government to the host nation and support the staff in their work to achieve U.S. foreign policy objectives. Since the passage of the Secure Embassy Construction and Counterterrorism Act of 1999 (SECCA), the Bureau of Overseas Buildings Operations (OBO) has been engaged in a robust worldwide diplomatic facility construction and renovation program. OBO has delivered 111 new diplomatic facilities, enabling over 30,300 U.S. government employees to move into more safe, secure and functional facilities.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

In 2010, OBO introduced an Excellence Initiative to ensure that every project serves the interests of U.S. diplomacy, meets or exceeds the highest quality industry building standards as well as mandated security standards, and provides the best value to the U.S. taxpayer.

Working with OMB and Congress, OBO established a Maintenance Cost Sharing program in 2012 whereby all agencies with an overseas presence contribute to the cost of maintaining shared buildings under chiefs of mission authority. This program is helping to address the significant backlog of deferred maintenance.



EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

What We Need To Fulfill Our Mission

Capital Security Construction
This program continues to be the centerpiece of the OBO mission. The requested funding, together with interagency contributions through the Capital Security Cost Sharing (CSCS) Program, provides the necessary resources for the acquisition of sites and the design and construction of New Embassy Compound (NEC) projects.

Maintenance and Modernization
In addition to the planning, design, and construction of new embassy compounds to replace facilities in the most vulnerable locations, the CSCS Program also includes funding for the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project.

Sustaining existing infrastructure is critical to protect the Department's investment in new facilities under the Capital Security Construction Program and address facility needs at posts that are not slated to receive a NEC. By creating the Long-Range Plan (LRP), OBO has improved the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are important, the additional resources provided under the Maintenance Cost Sharing (MCS) initiative are critical to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

Dakar, Senegal NEC

Continuing Ongoing Operations
This core component ensures that essential facility services such as leasing; routine maintenance of residential facilities; routine maintenance of functional facilities occupied only by Department of State personnel; fire protection; safety, health and environmental management; project management; facility management; and security management continue uninterrupted. Failure to meet these recurring needs would jeopardize OBO's ability to manage ongoing projects, add to the existing maintenance backlog, diminish the value of existing government assets (including newly constructed NECs), and result in higher maintenance and rehabilitation costs in future years.

Justification of Request

The FY 2015 Enduring Request is $2 billion and 1,021 positions, a decrease of $382 million below the FY 2014 Estimate. This includes $1.2 billion to continue the Worldwide Security Upgrade Program, including the Department's share of the Capital Security and Maintenance Cost Sharing Programs; $126 million for the Repair and Construction Program; and $673 million to support ongoing operations.

Worldwide Security Upgrades: $1,217,500,000
The FY 2015 Request for Worldwide Security Upgrades represents an overall decrease of $396.5 million from the FY 2014 Estimate, and provides funding for the Capital Security Cost Sharing (CSCS) Program as well as the Maintenance Cost Sharing (MCS) Program. In addition, the Request funds physical security upgrades to existing facilities under the Compound Security Program.

- *$986,500,000 – Capital Security Cost Sharing Program*
  This program funds the planning, design, and construction of safe, secure and functional NECs and NCCs. When combined with other contributions and OCO resources, this request supports $2.2 billion for Capital Security Construction.

- *$130,000,000 – Maintenance Cost Sharing Program*
  This program, when combined with other contributions, will provide $264 million to 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.

- *$101,000,000 – Compound Security Program*
  This program funds comprehensive security upgrade projects, major forced entry/ballistic resistant (FE/BR) door and window replacement projects, chemical/biological retrofit projects, emergency egress projects, and security upgrades for soft targets.

Repair and Construction: $126,200,000
The FY 2015 Request represents an overall increase of $19.9 million above the FY 2014 Estimate. 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 exponential maintenance costs as well as address critical maintenance requirements at existing legacy facilities. The FY 2015 Request is comprised of the following elements:

- *$35,000,000 – Major Rehabilitation Program*
  This program rehabilitates, upgrades, or replaces building systems for residential facilities or functional properties occupied solely by Department of State personnel that can no longer be physically or economically maintained by routine, preventive, and unscheduled repair activities, and which are not covered under the MCS Program. System rehabilitation, replacement, and upgrade is done to extend the life of the building and ensure continued serviceability, provide a secure and safe environment for U.S. Government employees, and capitalize on efficiencies offered by new technologies.

- *$91,200,000 – Repair and Improvement Program*
  This 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 (BMIS) database. This prioritized listing of global issues is used as the basis for allocating limited repair resources to ensure that the most essential facility problems with the greatest impact are addressed first. These projects are not included as part of the Maintenance Cost Sharing Program.

Operations: $673,200,000
The FY 2015 Request represents an overall decrease of $5.9 million below the FY 2014 Estimate. This funding 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); as well as Domestic Renovations. Each of the following elements provides critical support to Department operations as well as the capital construction programs within OBO:

- *$317,300,000 – Planning and Real Estate*
  This program supports the Department's overseas real property management activities, including the administration of the Leasehold account. Of this request, $301 million, or 95 percent, is for the acquisition of functional and residential properties for foreign affairs agencies through lease, lease-purchase and build-to-lease agreements under the Leasehold Program. OBO has implemented a number of cost containment strategies to ensure costs remain affordable including a lease benchmarking program that establishes reasonable lease rates based on market surveys, a lease waiver program requiring that leases comply with cost and size standards, post specific funding targets that require field personnel to manage requirements within limited resources, and the outlining of new major lease priorities in the LRP. In addition, this program funds all of OBO's strategic 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 deliverables such as the LRP, as well as other services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals. This request also provides support necessary to manage a real property portfolio with an estimated value of over $74 billion. 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.

- *$38,700,000 – Program Development, Coordination and Support*
  This program is the core of the OBO comprehensive project management approach and includes cost estimating, design and engineering reviews, and other project oversight activities. Projects are monitored from inception to completion, including the request for proposal (RFP) process and various engineering reviews. Project managers from this office 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.

- *$150,900,000 – Construction, Facility and Security Management*
  This program is accountable for the full lifecycle care of Department facilities from initial construction to operation and maintenance. Construction and Security Management provide on-site supervision to oversee the work of the general contractors building and renovating Department facilities and ensure security measures are in place to safeguard projects from potentially hostile terrorist acts and intelligence efforts. Facility Management includes routine maintenance funding for Department of State-only functional facilities, as well as all residential facilities worldwide, and provides a specialized pool of expertise to diagnose and address difficult facility problems that can occur in a challenging overseas environment.

- *$42,000,000 – Operations*
  This program provides other critical support for overseas posts, including: accreditation of fire protection systems; replacement of obsolete communication equipment; curatorial care of cultural assets; and management of artwork within Department facilities.

- *$76,100,000 – Resource Management*
  This program provides information technology, general services (including domestic rent to General Services Administration), financial, human resources, and front office support to the OBO bureau. At the center of any well run and efficient organization is an effective infrastructure for decision making and resource allocation. This funding supports critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

- *$48,200,000 – Domestic Renovations*
  This program funds maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. While funded under the ESCM account, these projects are managed by the Department's Bureau of Administration. The request funds the continued renovation of the Harry S. Truman building. The Capital Improvement Program will upgrade building systems and correct long-identified deficiencies in an effort to protect the Department's real property investments and ensure adequate working conditions for employees.

Summary Statement of Budget Authority

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Worldwide Security Upgrades	**669,525**	**1,614,000**	**1,217,500**	**(396,500)**
Capital Security Construction	428,157	1,383,000	986,500	(396,500)
Maintenance Cost Sharing	156,074	130,000	130,000	0
Compound Security	85,294	101,000	101,000	0
Repair and Construction	**174,988**	**106,300**	**126,200**	**19,900**
Strategic Capital	69,900	0	0	0
Major Rehabilitation	35,343	35,000	35,000	0
Repair and Improvement [1/]	69,745	71,300	91,200	19,900
Operations	**737,734**	**679,051**	**673,200**	**(5,851)**
Planning and Real Estate	363,447	316,250	317,300	1,050
Program Development, Coordination & Support	39,915	40,470	38,700	(1,770)
Construction, Facility & Security Management	148,029	152,230	150,900	(1,330)
Operations	40,155	42,840	42,000	(840)
Resource Management	74,588	75,861	76,100	239
Domestic Renovations	71,600	51,400	48,200	(3,200)
Total	**1,582,247**	**2,399,351**	**2,016,900**	**(382,451)**

1/ FY 2013 Actual includes the transfer of $0.5 million from Diplomatic and Consular Programs.

Summary Statement of Positions

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Worldwide Security Upgrades	**0**	**0**	**0**	**0**
Capital Security Construction	0	0	0	0
Maintenance Cost Sharing	0	0	0	0
Compound Security	0	0	0	0
Repair and Construction	**0**	**0**	**0**	**0**
Strategic Capital	0	0	0	0
Major Rehabilitation	0	0	0	0
Repair & Improvement	0	0	0	0
Operations	**1,014**	**1,021**	**1,021**	**0**
Planning and Real Estate	69	69	69	0
Program Development, Coordination & Support	200	201	201	0
Construction, Facility & Security Management	482	488	488	0
Operations	126	126	126	0
Resource Management	137	137	137	0
Domestic Renovations	0	0	0	0
Total	**1,014**	**1,021**	**1,021**	**0**

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

CAPITAL SECURITY CONSTRUCTION

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Appropriations	428,157	1,383,000	986,500	(396,500)
CSCS Reimbursements	271,600	567,000	951,900	384,900
Total	**699,757**	**1,950,000**[1]	**1,938,400**[1]	**(11,600)**

(1) Does not include Overseas Contingency Operations (OCO) funds, discussed in the OCO chapter.

Project List	
Asuncion, Paraguay NEC	213,300
Colombo, Sri Lanka NEC	296,600
Kampala, Uganda NOX	88,400
Matamoros, Mexico NCC	178,100
Mexico City, Mexico NEC	763,500
Port Moresby, Papua New Guinea NOX	111,000
Site Acquisition, Project Development, and Design	287,500
Capital Security Cost Sharing Reimbursements	(951,900)
Total	***986,500***

Budget Justification

The Capital Security Construction Program, which began with the FY 1999 emergency security supplemental appropriation following the bombings of the U.S. embassies in Nairobi, Kenya and Dar es Salaam, Tanzania, continues to build upon the successful program of relocating facilities at the highest risk posts. With the support of OMB and Congress, outstanding progress is being made toward achieving the goal of upgrading and replacing facilities that do not meet security and safety standards. As of February 2014, OBO has completed 111 projects and continues to manage the on-going construction or design of 32 facilities.

Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of the overall security posture to identify and implement additional measures to bolster the security of Department facilities and personnel where necessary. The FY 2015 Request includes funding for the construction of new secure facilities consistent with the recommendations of the ARB.

The Department's LRP serves as a planning guide for the replacement of these buildings. Most recently updated in June 2013, the plan outlines capital, major rehabilitation, communications, and other requirements with a long-range focus, covering a six-year budget and planning window. Capital construction projects that are driven primarily by security factors are included in the Worldwide Security Upgrade Program.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

These projects are funded through the Capital Security Cost Sharing (CSCS) Program, for which cost-sharing was fully implemented in FY 2009. The program is designed so that all affected agencies pay their fair share toward the accelerated construction of secure, safe, and functional facilities. Agency shares are based upon their total number of existing and projected authorized positions overseas, encouraging them to right-size their total overseas presence. The request includes $31.6 million for cost increases above FY 2014, as the second part of a two-year phase-in designed to allow other smaller use civilian agencies to adjust to the program increase and prepare for the normalization of equitable cost sharing in 2016.

Capital Security Projects

In FY 2013, the Department completed capital projects in Belgrade, Serbia; Caracas, Venezuela; Dakar, Senegal; Guangzhou, China; Malabo, Equatorial Guinea; Manila, Philippines; Muscat, Oman, and Surabaya, Indonesia; and has continued its commitment to improving the security and safety of U.S. government personnel and facilities overseas by funding urgent, security-driven projects in Karachi, Pakistan (housing); Paramaribo, Suriname (NEC); and The Hague, Netherlands (NEC).

In FY 2014, the Department intends to fund new facilities in Ankara, Turkey (NEC); Ashgabat, Turkmenistan (NEC/housing); Belmopan, Belize (MSGQ); Guayaquil, Ecuador (MSGQ); Harare, Zimbabwe (NEC); Maputo, Mozambique (NEC); Nuevo Laredo, Mexico (NCC); Pristina, Kosovo (NEC); and Tijuana, Mexico (MSGQ). The FY 2014 funding will also support the acquisition of sites where capital projects are planned in future years. Potential site acquisitions include Baku, Azerbaijan; Guatemala City, Guatemala; Kinshasa, Democratic Republic of the Congo; St. Petersburg, Russia; and Tegucigalpa, Honduras.

Surabaya, Indonesia NCC

The FY 2015 Request of $986.5 million, when combined with other contributions, will provide approximately $1.9 billion to construct and design new secure embassy and consulate compounds in Asuncion, Paraguay; Colombo, Sri Lanka; Kampala, Uganda; Matamoros, Mexico; Mexico City, Mexico, and Port Moresby, Papua New Guinea; as well as support the acquisition of sites where projects are planned in future years.

In addition, the OCO request includes $250 million for construction of a permanent consulate in Basrah, Iraq, yielding a total of $2.2 billion for capital security construction, consistent with the recommendations of the Benghazi Accountability Review Board.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MAINTENANCE COST SHARING

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Appropriations	156,074	130,000	130,000	0
MCS Reimbursements	113,900	37,000	134,000	97,000
Total	**269,974**	**167,000**	**264,000**	**97,000**

Project List	
Manila, Philippines Chancery	131,500
Project Development & Design	24,500
Routine Maintenance & Repair	108,000
Maintenance Cost Sharing Reimbursements	(134,000)
Total	**130,000**

Budget Justification

In addition to the construction of New Embassy Compounds (NEC) to replace facilities in the most vulnerable locations, the Capital Security Cost Sharing (CSCS) Program also includes the maintenance, repair, and renovation of existing facilities through the Maintenance Cost Sharing (MCS) Program. Sustaining infrastructure is critical to protect the Department's investment in new facilities and address facility needs at posts that will not receive an NEC in the near future. OBO has worked to improve the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are critical, the $264 million provided under the MCS initiative is necessary to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

As documented by the Government Accountability Office, the Department's funding for maintenance, repair, and rehabilitation has not kept pace with the age of the existing facilities portfolio and the substantial investment made in new facilities. The Facility Condition Index (FCI) of legacy properties constructed prior to 2001 is 75, which is considered "fair" and approaching the "poor" level. While the Department is responsible for funding 100 percent of facility maintenance, it represents only 60 percent of the overseas presence at these facilities. Recognizing that the failure to properly address maintenance requirements in a timely manner will lead to additional costs to the taxpayer in the long-term, the CSCS program was expanded in FY 2012 to include a Maintenance Cost Sharing Program (MCS). MCS funding is only used for maintenance and rehabilitation of non-residential properties that are shared by multiple tenants.

The largest component of the MCS budget will fund major rehabilitation projects, which are prioritized by OBO using 14 specific factors that encompass basic building information, security, functionality, and business sense. The other components of MCS will fund routine facility maintenance and emergencies such as unanticipated building system failures. In FY 2015, MCS funding will continue to provide additional resources required to 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. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project.

The FY 2015 Request addresses the growing concern regarding underfunded maintenance and assumes the normal distribution among other agencies. Under the FY14 Estimate level, the Department provided its 'full share' of $130 million in support of the MCS Program, while other agency contributions were limited to $37 million. Under the FY 2015 President's Budget, other agency contributions are funded at their proportional share of a $264 million program.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

COMPOUND SECURITY

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**85,294**	**101,000**	**101,000**	**0**

Budget Justification

The Compound Security Program provides enhanced physical security protection for personnel and property at overseas embassy and consulate office buildings and compounds, warehouses and general services compounds, and residences. The program also funds security upgrades to soft targets, including overseas schools that have U.S. Government dependent students or that receive Department grant assistance. The Compound Security Program complements the Capital Security Construction Program by maximizing security protection at existing facilities until NECs are constructed or by upgrading security to the extent practicable at posts that are not expected to move to a NEC.

Compound Security upgrades in Zagreb, Croatia

The Compound Security Program saves lives. Security upgrades have successfully thwarted attacks in Tashkent, Karachi, Jeddah, Damascus, Sana'a, and Peshawar. More recently, security upgrades and Forced-Entry/Ballistic-Resistant (FE/BR) replacement projects completed in Sana'a, Khartoum, and Tunis prevented intruders from gaining access into the office buildings during the September 2012 attacks. The program continually adapts to evolving threats, challenges, and changes in security standards driven by the global political situation. Compound security upgrades remain a vital component of OBO's mission to provide safe and secure facilities for all U.S. Government employees, dependents, and foreign national employees.

The FY 2015 Request of $101 million represents no change from the FY 2014 Estimate level. The request will fund seven comprehensive security upgrade projects, nine major FE/BR replacement projects, and one chemical-biological retrofit project. The request will continue to fund high impact, low cost minor security upgrade projects for offices and residences, as well as emergency replacement of active vehicle barriers that are beyond repair. The request will also fund mantrap construction, construction of additional safe areas, and other upgrades to enhance compliance with the Overseas Security Policy Board security standards, and continue funding support for security upgrades and grant funding for upgrades at soft targets such as schools and support facilities located apart from post compounds.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MAJOR REHABILITATION

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/Decrease From FY 2014
Funds	**35,343**	**35,000**	**35,000**	**0**

Project List	
Chengdu, China Housing	12,800
Hong Kong Housing	20,400
Project Development & Design	1,800
Total	**35,000**

Budget Justification

The Major Rehabilitation program supports comprehensive renovation projects planned for the Department's residential facilities and functional facilities occupied only by State personnel. The Major Rehabilitation program renovates, rehabilitates, replaces, and upgrades building systems in order to extend the useful life of Department facilities, ensure continued serviceability, provide a safe and secure environment, allow for the efficiencies of new technologies and changing workloads, and meet the objectives of the U.S. foreign affairs community. With the average age of the Department's overseas buildings exceeding 40 years, an extensive number of buildings could benefit from major rehabilitation.

Replacing the support systems within a building is expensive and offers special challenges and considerable costs. Examples include the installation of new systems to meet security standards and modern fire and life safety codes (e.g., sprinkler systems), hazardous materials abatements (such as asbestos) in older buildings, seismic upgrades, historical preservation issues, and accessibility improvements to comply with Americans with Disabilities Act and Architectural Barriers Act guidelines.

Schedules and cost estimates for major rehab projects are subject to change due to unforeseen conditions (e.g., structural problems) and operational considerations. Unlike estimating the cost of constructing a new building, the estimation of the rehabilitation costs of existing buildings—especially those with exceptional age—are fraught with unknowns. This can be mitigated with proper planning, site studies, pre-design work, and a well-planned project design. OBO has realized major rehab planning improvements through a design/bid/build approach, improved independent government estimates and management processes, more frequent full project funding in the year of the contract award, and a more clear definition of project scope to ensure more timely delivery of projects within budget.

The FY 2015 Request of $35 million represents no change from the FY 2014 level. The requested amount will support critical rehabilitation projects of residential facilities in Chengdu, China; and Hong Kong.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

REPAIR AND IMPROVEMENT

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**69,745**	**71,300**	**91,200**	**19,900**

Budget Justification

The Repair and Improvement program provides funding for critical upgrades required to keep the Department's existing inventory of facilities in an acceptable condition and operating at the right cost. In order to ensure the most effective and efficient use of appropriated maintenance funding, OBO's operational procedure involves prioritizing requests with the major emphasis placed on security and life safety criteria, as well as several other factors.

OBO's Long-Range Plan includes close to 2,100 specific maintenance or improvement requirements for overseas facilities from FY 2013 through FY 2019. These requirements, listed by post, are accompanied by an explanation of the U.S. relationship with the country and other key data that explain the infrastructure investment within the broader diplomatic and political context.

OBO evaluates requirements for every embassy and consulate to determine which projects can and should be implemented each year. Repair and Improvement projects typically fall within the following categories:

- Accessibility – These projects provide for facility improvements to comply with accessibility compliance programs, which require uniform accessibility to facilities and ensure egress capabilities for individuals with disabilities.
- Elevator Replacement and Repair – These projects ensure all vertical transportation equipment serving U.S. Foreign Missions is safe and highly reliable for the diplomatic community.
- Energy Conservation – These projects invest in technologies that will provide long-term savings and are in response to the Energy Policy Act of 1992, the Department's Environmental Action Plan of 1997, and Executive Order 131123.
- Facility Project Support – These projects provide design / build services, engineering management, technical expertise, and cleared American labor to modify, renovate and repair facility spaces and building systems (mechanical, electrical, architectural) principally for Controlled Access Area and Post Communication Center spaces.
- Fire System Projects – These projects support the installation/replacement of outdated, unreliable, and/or nonfunctioning fire alarm detection systems in principal buildings. Priorities are set based on the condition of the primary building, the existing fire protection systems and plans for a future NEC. The average life span of a properly maintained fire alarm system is about 20 years.
- Hazardous Materials – These projects address environmental-related issues including asbestos, environmental site assessments, radon, lead-in-paint, heating, ventilation and air conditioning (HVAC), indoor air quality, leaking underground storage tanks, and water quality.
- Improvement Projects – These projects will restore, alter, modernize or construct facilities deemed to be essential to providing a safe, secure, and functional environment.
- Natural Hazards – These projects identify U.S. Government properties that are vulnerable to natural hazards (e.g. earthquakes, tsunamis, floods, and hurricanes) and promote strategies and solutions to reduce associated risks.

- Roof Replacement and Repair – These projects provide engineering, construction, and on-site quality assurance services to a critical building system. Roof failures can lead to collateral damages to other mission critical operational and building components. Replacement or repair decisions are based on the existing waterproofing condition, mission building type, and plans for a future NEC.
- Utility Management – These projects provide engineering and technical services with the aim of ensuring cost effective, reliable, and maintainable building operations and utilities.

The FY 2015 Request of $91.2 million represents an increase of $19.9 million over the FY 2014 Estimate level and provides funding for the highest priority requirements.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

PLANNING AND REAL ESTATE

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**363,447**	**316,250**	**317,300**	**1,050**
Positions	**69**	**69**	**69**	**0**

Budget Justification

The Planning and Real Estate (PRE) directorate manages the Department's global portfolio of over 21,000 diplomatic properties and the strategic planning for the replacement of facilities overseas to ensure the Department has a safe and functional platform for achieving diplomatic objectives. Included in PRE's real property management activities is the administration of the Leasehold account.

OBO's Leasehold funding is used to acquire safe, secure, and functional properties necessary to accomplish the Department's objective at overseas posts through lease, build-to-lease, and lease-purchase arrangements. The Leasehold account funds all residential and non-residential capital leases overseas, as well as operating leases that provide space for Department personnel. The rent on leased facilities providing office space for multiple USG agencies is distributed among all tenants through the International Cooperative Administrative Support Services (ICASS) system. The Leasehold account pays for the Department of State's share of ICASS leases and provides living quarters allowance (LQA) payments to Department of State employees at posts where U.S. Government-provided housing is not available. In addition, the Leasehold account funds all activities associated with improving overseas properties to meet fire, life-safety, operational, and security standards that are amortized over the life of the lease, and ultimately any restoration cost at the termination of the lease.

PRE consists of four offices:

- **Office of Master Planning and Evaluations (MPE)** develops post Facility Plans and Master Plans which support the Major Rehabilitation and Capital Security programs by informing strategic decisions on how to better utilize assets, reconfigure buildings, and re-use existing sites. MPE performs real estate appraisals, market studies, financial analyses and other support services for all of the Department's real estate acquisitions, disposals and redevelopment projects.
- **Office of Real Property Leasing (RPL)** oversees the Leasehold account and manages a portfolio of more than 15,000 leases worldwide. RPL facilitates the acquisition of safe and secure residential and non-residential facilities, works to ensure lease costs remain affordable, and tracks posts' performance in meeting housing rental benchmarks.
- **Office of Site Acquisitions and Disposals (OAD)** manages the site acquisition program, including evaluating and acquiring sites for New Embassy Compounds. This office negotiates purchases, exchanges, and leases of property. OAD also manages the disposal of excess government-owned property and public-private partnership transactions which maximize the value of U.S. Government owned land.
- **Office of Strategic Planning (OSP)** manages the overall OBO strategic planning process, including the annual Long-Range Plan, Capital Security Construction Program schedule, Capital Security Cost Sharing (CSCS) and Maintenance Cost Sharing (MCS) programs, Asset Management Plan, Federal Real Property Initiative, Project Requirements Management, Real Property Application Program Management and records archiving. OSP also provides administrative services to the PRE directorate.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2015 Request of $317.3 million and 69 positions is an increase of $1 million over the FY 2014 Estimate level, primarily associated with contractual lease inflation.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

PROGRAM DEVELOPMENT, COORDINATION & SUPPORT

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**39,915**	**40,470**	**38,700**	**-1,770**
Positions	**200**	**201**	**201**	**0**

Budget Justification

The Program Development, Coordination and Support (PDCS) directorate is the core component of OBO's comprehensive project management approach. PDCS provides project oversight, design and engineering reviews, cost estimating, and other support services for the development of safe and secure facilities around the world.

PDCS consists of four offices:

- **Office of Cost Management (COST)** is responsible for cost estimating services during all phases of OBO projects. Cost estimators identify project costs from concept to completion and analyze alternatives that could improve function and value. COST also provides International Project Risk Assessments, life-cycle cost analyses, and value engineering services that perform reviews to identify and correct issues before and during project execution.
- **Office of Design and Engineering (DE)** provides professional architectural and engineering services. DE is responsible for ensuring that all DOS facilities meet professional standards and security requirements. The program provides facility designs which incorporate security, safety, and functionality; ensures compliance with U.S. building codes and standards; and minimizes life-cycle operating and maintenance costs. DE also provides consultation services to posts, manages design reviews, and provides technical assistance during construction and commissioning.
- **Office of Project Development and Coordination (PDC)** provides project management for all capital and non-capital construction projects from inception through project completion, including oversight of the Request for Proposal process. Project managers from this office 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.
- **Office of Special Projects Coordination (SPC)** is responsible for all aspects of project execution services for construction projects that are especially complex due to unique security issues.

The FY 2015 Request of $38.7 million and 201 positions is a decrease of $1.7 million from the FY 2014 Estimate level.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

CONSTRUCTION, FACILITY & SECURITY MANAGEMENT

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**148,029**	**152,230**	**150,900**	**-1,330**
Positions	**482**	**488**	**488**	**0**

Budget Justification

The Construction, Facility and Security Management (CFSM) directorate is accountable for the care of Department facilities from initial construction to operation and maintenance. Proper stewardship of the Department's assets has long been a core mission of OBO and has achieved even greater importance under the Federal Real Property Council initiatives. CFSM is dedicated to properly caring for the Department's inventory of assets by providing a cadre of professionally trained construction and facility experts and specialized programs necessary to meet the Department's unique facility demands. Included in CFSM's account is funding for routine maintenance activities at non-residential facilities occupied solely by the Department of State, as well as residential facilities worldwide.

CFSM consists of three offices:

- **Office of Construction Management (CM)** is responsible for managing the construction and renovation of U.S. diplomatic facilities overseas. CM provides the professional and technical oversight at each project work site to ensure that the specified standards of quality, safety, and security are achieved while meeting schedule and budgetary constraints.
- **Office of Facilities Management (FAC)** provides expert, professional support for operational maintenance of the Department's overseas buildings and ensures U.S. Government personnel are provided safe, secure and functional facilities. This is accomplished through collecting, storing, and analyzing facilities condition information, providing maintenance expertise and specialty programs, supplying long-range maintenance planning, and assisting with environmental hazard abatement. FAC is also responsible for establishing annual maintenance funding targets for each post and managing both MCS and non-MCS maintenance accounts.
- **Office of Security Management (SM)** ensures construction projects result in secure facilities and appropriate security safeguards are incorporated into all overseas diplomatic facility construction projects to protect against hostile terrorist acts and intelligence efforts. In addition, SM manages OBO's Compound Security program, which provides enhanced physical security protection for all personnel and property overseas.

The FY 2015 Request of $150.9 million and 488 positions is a decrease of $1.3 million from the FY 2014 Estimate level.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

OPERATIONS

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**40,155**	**42,840**	**42,000**	**-840**
Positions	**126**	**126**	**126**	**0**

Budget Justification

The Directorate of Operations (OPS) serves as overseas posts' primary point of contact with OBO and is dedicated to the protection of all overseas personnel from fire, safety, health, and environmental hazards. A key element of OPS' mission is to provide design, acquisition, installation, and preservation services for official residences at posts.

OPS consists of six offices/programs:

- **Office of Area Management (AM)** provides comprehensive and timely customer service support to posts by serving as a practical, effective, and results-oriented organization. AM manages OBO's Repair and Improvement program, which prioritizes and funds post request for facility improvement projects. In addition, Area Management Officers travel to each overseas post to review facility operations, meet with post management, review financial records and consult on various issues. This "in-the-field" approach enables the AM team to provide exceptional service, customer feedback, and technical assistance to support the U.S. embassies in managing the limited resources to meet facility needs of U.S. diplomatic and consular missions abroad.
- **Office of Fire Protection (FIR)** ensures that U.S. Government personnel stationed overseas are safe and secure from fire hazards so that they can better focus on their mission of protecting and representing the people of the United States. The primary goal of the Fire Protection Program is to mitigate fire risk to post personnel and property.
- **Office of Safety, Health, and Environmental Management (SHEM)** protects employees and family members serving overseas from workplace and residential safety and health hazards. The program enhances government efficiency by having one safety program provide OSHA-mandated coverage for all federal employees under Chief of Mission authority. Motor vehicle mishaps are the leading cause of fatalities, injuries, and property damage incidents for Department operations overseas, and SHEM has implemented a highly successful event data recorder program for official vehicles at posts with the greatest number of fatalities.
- **Office of Residential Design and Cultural Heritage (RDCH)** provides interior design and furnishings to 394 representational residences worldwide with high reception scheduling. In addition, RDCH provides conservation, maintenance and stewardship of the Department's extensive inventory of heritage properties and collections.
- **Office of Art in Embassies (AIE)** creates art exhibitions for U.S. Chief of Mission residences worldwide. This highly effective program supports the Department's public diplomacy efforts by building strategic international partnerships. AIE also oversees art acquisitions for the public spaces of all newly constructed U.S. embassies, consulates, and annexes. This initiative expands and enhances the original mission through two-way exchange, uniting American culture and the culture of the host countries in ongoing artistic conversation and cultural outreach.
- **Post Communications Support Program**, with the participation of the Department's Bureau of Information Resource Management (IRM), funds the replacement and/or upgrade of obsolete

telephone systems with modern and reliable digital systems, and relocates, installs, and activates communications equipment from old locations to NECs.

The FY 2015 Request of $42 million and 126 positions is a decrease of $840,000 from the FY 2014 Estimate level.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

RESOURCE MANAGEMENT

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**74,588**	**75,861**	**76,100**	**239**
Positions	**137**	**137**	**137**	**0**

Budget Justification

The Directorate of Resource Management (RM) carries out OBO's critical financial, human resources, information technology, and general service activities. RM provides an effective infrastructure and critical systems that are essential to managing the complex portfolio of both real property and capital construction.

RM consists of three programs:

- **Front Office (FO)** provides the bureau's primary financial, policy, public relations, and human resource functions. FO responsibilities include all accounting, budgeting, and financial management services, including vendor payments for all OBO programs; formulating annual budget submissions; and directing the financial planning and resource allocation process within the bureau. This office serves as the central focal point for furnishing OBO information to external entities, such as Congress, the Office of the Inspector General, GAO and OMB, and for developing bureau policies. This office also performs recruiting, advertising, classification, hiring, retention, awards, employee relations, and other human resource functions for direct hire and personal service contractor positions. In addition, FO is responsible for the bureau's interface with industry and the media and serves as the focal point for managing the implementation of major outreach programs affecting OBO.
- **Information Resource Management Division (IRM)** provides cost-effective information technology resources for the Bureau in direct support of desktop, network, software, hardware, and application work. IRM services include consolidated desktop support; Bureau software, server and wire management; OBO-specific network operations; technical support, operations and maintenance of Bureau applications; new application development work; and management of test environments.
- **Management Support Division (MSD)** is the administrative support "hub" of OBO and provides for the ongoing support needs for all OBO domestic and overseas government and contract staff. MSD is tasked with ensuring that OBO's domestic facilities remain functional and operational on a daily basis. The program provides a number of key services including security, facility lease payments, telecommunications, furniture and equipment, space planning, fleet management, mail processing, and government purchase card oversight. In addition, MSD is responsible for managing the OBO Travel program and funding all program and project travel expenses.

The FY 2015 Request of $76.1 million and 137 positions represents an increase of $239,000 from the FY 2014 Estimate level.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

DOMESTIC RENOVATIONS

FY 2015 Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/ Decrease
Funds	**71,600**	**51,400**	**48,200**	**-3,200**

Budget Justification

The Domestic Renovations program provides a safe, secure, cost-effective, and energy efficient workspace for employees at the Harry S. Truman (HST) headquarters building. This program also includes the Capital Improvement Program, which was developed to protect Department of State real property investments through correction of deficiencies and capital improvements.

The program performance goal is to ensure that Department domestic facilities are cost-effective and enable employees to perform their duties. The performance objectives are as follows:

- Continue the New State renovation
- Continue perimeter security improvements
- Proceed with projects identified in the Capital Improvement Plan and implement in order of priority

The FY 2015 Request of $48.2 million represents a decrease of $3.2 million from the FY 2014 Estimate level. This request includes $45.5 million to continue the renovation of the Harry S Truman building (rated as a Level 5 building by the Interagency Security Committee) and $2.7 million for upgrades and repairs to various domestic offices through the Capital Improvement Plan.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Funds by Object Class

($ in thousands)

Embassy Security, Construction, and Maintenance (BP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	124,558	128,650	120,162	(8,488)
1200 Personnel Benefits	44,219	46,702	43,851	(2,851)
2100 Travel & Trans of Persons	22,574	23,541	22,278	(1,263)
2200 Transportation of Things	6,746	8,505	7,552	(953)
2300 Rents, Comm & Utilities	357,196	328,297	326,735	(1,562)
2400 Printing & Reproduction	77	71	70	(1)
2500 Other Services	291,097	382,851	336,402	(46,449)
2600 Supplies and Materials	37,099	54,976	46,514	(8,462)
3100 Personal Property	31,220	51,756	42,482	(9,274)
3200 Real Property	638,924	1,311,501	1,022,786	(288,715)
4100 Grants, Subsidies & Contributions	28,537	62,501	48,068	(14,433)
Total	**1,582,247**	**2,399,351**	**2,016,900**	**(382,451)**

OTHER ADMINISTRATION OF FOREIGN AFFAIRS

Conflict Stabilization Operations
Office of the 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

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CONFLICT STABILIZATION OPERATIONS

Proposed Appropriation Language

CONFLICT STABILIZATION OPERATIONS

[For an additional amount for "Conflict Stabilization Operations", $8,500,000, to remain available until expended: Provided, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985.]

CONFLICT STABILIZATION OPERATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate[2]	FY 2015 Request[3]	Increase / Decrease
Positions – Enduring	135	135	135	0
Enduring Funds	21,594	21,800	0	(21,800)
Enduring Funds – Diplomatic and Consular Programs (D&CP)	0	0	43,900	43,900
Overseas Contingency Operations Funds	8,075	8,500	0	(8,500)
Total Funds	**29,669**	**30,300**	**43,900**	**13,600**

1/ The FY 2013 Actual level includes $21.6 million transferred from Diplomatic and Consular Programs to Conflict Stabilization Operations.

2/ The FY 2014 level includes $21.8 million transferred from Diplomatic and Consular Programs.

3/ In FY 2015, funding for positions is requested in Diplomatic and Consular Programs.

Program Description

The Bureau of Conflict and Stabilization Operations (CSO) executes the State Department's core mission of conflict prevention and crisis response to advance national security. CSO does this by helping posts and regional bureaus take early and strategic action to break cycles of violence. CSO supports the Department's efforts to increase coherence and effectiveness in conflict and crisis response by providing resources and capabilities for: (1) **conflict analysis** grounded in local insight that offers clear policy and program options; (2) **strategic plans** that focus resources on priorities; and (3) **operations and programs** in conflict-affected and transition settings that leverage partnerships and build on local initiatives.

In FY 2014, CSO funded operations to support the Syrian civilian opposition, mitigate conflict during the Bangladesh Parliamentary elections, reduce violence in Honduras, strengthen the security sector in Libya, consolidate stability in Somalia, and build trust between Burmese ethnic groups and their government, among other initiatives. CSO collaborates closely with other parts of the U.S. Government, as well as other donors, multilateral organizations, local civil society, and the private sector.

Conflict Analysis: CSO brings fast, locally grounded analysis to countries where violence or instability looms and access can be difficult. CSO focuses on rapid conflict assessments conducted jointly with embassies, USAID, and other U.S. Government partners; scenario-based brainstorming sessions; and open-source trend analysis and modeling. In each case, CSO produces actionable and prioritized policy and program options.

Strategic Planning: CSO helps embassies as well as regional and functional bureaus develop strategies and plans that target the causes of instability and address high-risk periods, such as elections or political transitions. These strategies seek to focus the diplomatic and programmatic resources of the U.S. Government or host nation on the few priorities that are most critical to preventing conflict or stabilizing states in the near to medium term. Two processes exemplify this function: interagency strategic planning and support to host nation stabilization planning.

Operations and Programs in Conflict: CSO helps embassies build local and national initiatives that mitigate conflict. CSO support mobilizes civil society groups, communications and technical experts, and under-represented groups, such as women and youth, into coalitions that build and sustain policies and practices to reduce violence or increase community resilience.

CONFLICT STABILIZATION OPERATIONS

To implement this work, CSO deploys civilian responders and provides grants to implementing partners, leveraging multiple funding sources to maximize impact as quickly as possible.

Civilian Responders: In addition to its permanent staff of conflict professionals, CSO is building a Civilian Response Network (CRN) of conflict-focused experts who can mobilize quickly to address crises and be substantive resources for the Department on issues of conflict and stabilization. Once built, the CRN will provide access to a wide range of international, Federal, state, local, and non-governmental organizations (NGOs)-based expertise that the Department can engage for multiple purposes. The CRN will allow CSO to draw upon a variety of resources to best meet the needs of each engagement and provide cost savings by supporting experts with more narrow specializations only when deployed. It includes experts in fields as diverse as strategic communications, security sector reform, election assistance, community mediation, international negotiations, rule of law, and civilian-military relations.

Access to Funds and Implementing Partners: In connection with CSO deployments, CSO supports catalytic short-term projects and seeds long-term initiatives with Conflict Stabilization Operations funds or by harnessing foreign assistance funding sources. Working in collaboration with an embassy or regional bureau, these funds can launch start-up projects, including by providing grants to local or international partners. Over the past two years, CSO has managed 30 grants in eight countries.

CSO has expanded its opportunities to manage and implement foreign assistance, directing funds overseas based on strategic priority, speed, and opportunity for real-time impact in close collaboration with the regional bureaus at State. CSO programs prioritize working through local partners in order to leverage locally driven solutions and long-term sustainability. CSO has demonstrated good management with Diplomatic Engagement funds, producing cost avoidance of $24 million in two years on personnel and contracts, location costs, and by tapping local capacity and cost sharing opportunities with partners. While the Bureau will continue to find opportunities for savings in FY 2015, the associated dollar amounts are anticipated to be smaller given that the large saving opportunity items have already been realized.

Major Engagements:

Syria: CSO has implemented more than $100 million in foreign assistance funding to provide non-lethal support to build the opposition's capacity to govern now and in the future. CSO partnered with Canada, Denmark, and the United Kingdom to leverage an additional $8.5 million of non-U.S. Government resources. CSO has managed programs to train, equip, and connect local civilian opposition councils inside Syria; provide community-level security; support the nascent independent media; and provide non-lethal support to the Syrian Supreme Military Council. To date, CSO has trained more than 1,000 Syrians and provided more than 10,000 pieces of major equipment to the opposition.

Nigeria: CSO works to reduce the likelihood of mass violence in the oil-rich Niger Delta. With potentially destabilizing political transitions on the horizon, CSO leads an effort to popularize and replicate non-violent problem solving between Niger Delta communities and their governments. In collaboration with Nigerian partners, CSO amplifies existing successes through mass media and direct community and government engagement.

Libya: Based on the results of its security sector survey, CSO intends to support Libyan non-governmental groups' efforts to address local security concerns and provide technical assistance to the Government of Libya to support national-level efforts to improve security during Libya's critical democratic transition period.

Bangladesh: CSO supports the Embassy's violence mitigation through analysis, reporting, and local partnerships in hotspots outside of the capital in the sensitive period before and after national elections in 2014.

Afghanistan: Anticipate completion in FY 2014. From FY 2007 to FY 2014, nearly 140 CSO and Office of the Secretary/Office of the Coordinator for Reconstruction and Stabilization (S/CRS) personnel served in Afghanistan; at one time there were close to 30 personnel in country. CSO and S/CRS personnel focused on improving civilian-military coordination; integrating the development efforts of Americans and Afghans; and promoting greater rights for girls and women.

Burma: Anticipate completion in FY 2014. CSO-supported programs help build trust among the government, military, and ethnic minorities around landmines, an issue of common concern across ethnic lines, thereby stimulating a stronger and broader constituency for peace.

Honduras: Anticipate completion in FY 2014. CSO's engagement is focused on reducing one of the world's highest homicide rates by supporting a citizen campaign to reduce criminal violence and reform security and justice institutions. CSO and its partners used grassroots advocacy and a media campaign to help overcome public fear and shine a light on successful citizen-led efforts to reduce crime. This growing coalition helped generate the dismissal of a problematic attorney general and corrupt police.

Kenya: Completed in FY 2013, CSO helped prevent violence around the 2013 elections. At the U.S. Embassy, CSO helped develop and implement the U.S. plan to support Kenya, including the fielding of 35 election observation teams in potential hotspots. CSO's implementing partners mobilized over 1.5 million people to counter spoilers in Rift Valley and Kisumu. CSO also funded civil society-led call-in centers that improved responses to violence by police in Kisumu and Coast.

CSO also supports stabilization in Somalia and pursuit of the Lord's Resistance Army in Central Africa, among others. Future engagements may include Middle East and North Africa (MENA) transition countries; nations in Africa facing elections or challenges with youth bulges and natural resources management; and countries with destabilizing criminal violence in Latin America.

Performance

CSO's indicator, "Percentage of CSO engagements that were commended (in embassy cables, interagency documents, partner assessments, etc.) as strongly contributing to the ability of the U.S. Government or local partners to transform conflict dynamics," measures impact on CSO's primary goal of transforming conflict dynamics by including effects on local partners of non-U.S. Government actors. This captures the impact of innovative CSO efforts that leverage non-U.S. Government resources, build sustainability, or productively challenge U.S. Government business-as-usual. "Strongly contributing" means that CSO's work is explicitly described by partners as being a critical or lead component, or as providing a foundation or vision for the work of partners. "Ability to transform conflict dynamics" measures impacts such as increasing the systematic understanding of what drives or mitigates conflict and developing new or improved systematic conflict intervention plans.

Active Performance Indicator	Percentage of CSO engagements that were commended (in embassy cables, interagency documents, partner assessments, and non-U.S. Government documents) as strongly contributing to the ability of the U.S. Government or local partners to transform conflict dynamics.				
Prior Year Results		**FY 2013**		**Planned Targets**	
FY 2011	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	65%	70%	75%	75%
Methodology	Documents originate from U.S. Government, post, and non-U.S. Government sources. To qualify, documents received must commend CSO rather than simply thank or mention CSO, consistent with the definitions and examples of strongly contributing and ability to transform conflict dynamics. CSO examines documents submitted by Engagement Leads to verify that they originate from outside the bureau and meet this stringent definition.				
Data Source and Quality	Engagement metrics reports from Engagement Leads, who are required to evaluate documents received from outside the Bureau that mention their engagements and record any commendations that match the definition given by this indicator. They must also submit copies of the qualifying documents for verification. While evaluations on the value added of CSO engagements are subjective, CSO is confident that posts will provide CSO with honest and frank reviews on the Bureau's ability to help transform conflict dynamics.				

Justification of Request

The FY 2015 Request for CSO is $43.9 million and 135 positions, which is an increase of $13.6 million from the FY 2014 Estimate. Of this, $26.8 million will fund the overseas response operations and the remaining $17.1 million is requested for Washington headquarters costs.

Funding for CSO was previously requested in a separate appropriation. In FY 2015, CSO will be directly requested under D&CP to more closely reflect recent congressional action. This funding will allow CSO to continue to be responsive to Department priorities and maintain its current operational tempo of three to four large-scale engagements and eight small to medium-sized engagements per year. Previously, CSO relied heavily upon carryover for the implementation of engagements. Based on the current environment, possible regions and countries for CSO engagement in FY 2015 include: Syria, the MENA transition countries, Horn of Africa, Nigeria, Libya, Central Asia, Great Lakes, Israel/Palestine, Sahel/Maghreb, Mexico and El Salvador.

The following provides a detailed allocation of the $43.9 million FY 2015 Request by program activity.

Overseas Response Operations: $26.8 million
In FY 2015, the majority of CSO's resources are dedicated to the staffing, operation, and support of overseas deployments. The following are the major components of this program activity:

- *Deployments: $20.4 million*

  All costs associated with personnel deploying to support conflict and stabilization missions. The cost for conducting country engagements include, but are not limited to, travel; security; "Just-in-Time" experts hired specifically for an engagement; related assistance for short term projects or as seed funding for long term initiatives; and in-country costs such as Embassy support, local hires, translators, and ICASS, all of which support catalytic short-term projects and seeds long-term

initiatives. As programmatic goals require and resources permit, CSO will also deploy experts to assist embassies or other partners with policy or program development challenges.

- *Response Capacity: $6.4 million*

  Salaries, benefits, and support costs of CSO direct-hire and contract employees who deploy, including CSO staff and the small cadre of remaining Civilian Response Corps – Active (CRC-A) to support conflict and stabilization missions.

CSO Headquarters: $17.1 million
Categories funded under this heading include Washington Headquarter costs, Policy, Partnership, and Learning, and Plans and Programs and Integration.

- *Washington Headquarters: $3.4 million*

Provides CSO headquarters support of non-labor costs, including non-deployment travel, rents, utilities, IT support, supplies, and equipment. In FY 2015, $2.1 million is included for one-time relocation costs for CSO's planned move to permanent facilities in Potomac Annex (Navy Hill).

- *Policy, Partnership, and Learning: $5.8 million*

Analyzes, shapes, and monitors CSO overseas operations and leverages partner resources, including a system to evaluate potential cases for engagement and develop and test strategy before CSO selects its operations. This process ensures that CSO maintains a balanced portfolio and that the assumptions and analysis behind its engagements are regularly evaluated. It includes monitoring conflict around the world; shaping policy in Washington and at embassies; supporting work on cross-cutting issues such as the roles of gender and religion in conflict; support for professional development, conflict-focused training, pre-deployment readiness, and results-oriented monitoring and evaluations; and managing CSO's outreach to the media, non-governmental groups, the private sector, academia, key bilateral (UK, Canada, Australia, Denmark, etc.) and multilateral partners (UN, EU, AU, and NATO), and Congress.

- *Plans and Programs and Integration: $7.9 million*

Provides funding and staff for the CSO Front Office, administration and management, and initiation and management of CSO-implemented grants and contracts. The Office of Programs and Integration provides project design, stands up procurements, supports operational teams with implementation, conducts oversight, and ensures Bureau compliance with Department, OMB and other regulations and policies. Programs and Integration performs strategic planning for CSO, manages the Bureau's foreign assistance, seeks new sources of funding, and serves as the secretariat for an interagency contingency fund ("1207"). The Office of the Executive Director provides deployment support, travel services, financial management, general services, and information technology.

CONFLICT STABILIZATION OPERATIONS

Funds by Object Class

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	7,789	7,863	18,993	11,130
1200 Personnel Benefits	2,241	2,262	5,127	2,865
2100 Travel & Trans of Persons	718	725	505	(220)
2300 Rents, Comm & Utilities	612	618	2,107	1,489
2400 Printing & Reproduction	34	34	88	54
2500 Other Services	9,763	9,857	15,334	5,477
2600 Supplies and Materials	85	86	217	131
3100 Personal Property	305	308	255	(53)
4100 Grants, Subsidies & Contributions	47	47	1,274	1,227
Total	**21,594**	**21,800**	**43,900**	**22,100**

OFFICE OF INSPECTOR GENERAL

Proposed Appropriation Language

OFFICE OF INSPECTOR GENERAL
For necessary expenses of the Office of Inspector General, [$69,406,000] *$73,400,000, to remain available until September 30, 2016*, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96–465), as it relates to post inspections[: Provided, That of the funds appropriated under this heading, $10,400,000 may remain available until September 30, 2015].

OFFICE OF INSPECTOR GENERAL
For an additional amount for "Office of Inspector General", **[**$49,650,000**]***$56,900,000*, to remain available until September 30, **[**2015**]** *2016*, which shall be for the Special Inspector General for Afghanistan Reconstruction for reconstruction oversight: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A)*.

OFFICE OF INSPECTOR GENERAL

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	318	318	318	0
Enduring Funds	59,575	69,406	73,400	3,994
Overseas Contingency Operations Funds	56,944	49,650	56,900	7,250
Total Funds	116,519	119,056	130,300	11,244

1/ In FY 2013, funding was provided for the Special Inspector General for Iraq Reconstruction to sunset operations. In FY 2014 and FY 2015, funding is provided for the Special Inspector General for Afghanistan Reconstruction (SIGAR) and is reflected in the Overseas Contingency Operations (OCO) Chapter.

Program Description

The Office of Inspector General (OIG) has the leading role in assisting the Department of State (Department) and Broadcasting Board of Governors (BBG) to improve management, strengthen integrity and accountability, and ensure the most efficient, effective, and economical use of resources. OIG's oversight extends to the Department and BBG's more than 72,000 employees and 275 missions and other facilities worldwide, funded through combined annual appropriations of nearly $18 billion in Department operating funds and related accounts and $2.8 billion in fee-based services. OIG is also responsible for oversight of roughly $18 billion in Department-managed foreign operations and for the U.S. Section of the International Boundary and Water Commission. OIG remains at the forefront of efforts to identify potential savings and cost efficiencies for the Department and BBG and strives to provide timely, relevant, well-documented audits, inspections, and other reports intended to support decision makers in strengthening critical programs and operations to promote U.S. interests worldwide. During the past five years, OIG has consistently exceeded its performance targets for identifying potential savings for the Department and BBG, with a return on investment averaging 325 percent over five years; in three of the past six years, OIG has exceeded its target for acceptance of OIG recommendations by the Department and BBG within established timeframes.

OIG operates offices in four countries overseas to strengthen its oversight of high-cost, high-risk Department activities in South and Central Asia and the Near East. The Middle East Region Operations (MERO) Directorate within the Office of Audits and the Middle East Investigative Branch (MEIB) within the Office of Investigations dedicate on-the-ground resources, expertise, and oversight to critical Department programs and U.S. interests in the frontline states and other crisis and post-conflict countries. MERO is headquartered in Washington, DC, with satellite offices in Kabul, Afghanistan; Baghdad, Iraq; and Islamabad, Pakistan. MEIB, based in Amman, Jordan, has satellite offices in Baghdad, Iraq, and Kabul, Afghanistan. Funding for the Special Inspector General for Afghanistan Reconstruction (SIGAR) is reflected in the Overseas Contingency Operations (OCO) Chapter.

OIG Goals, Priorities, and Challenges for FY 2015

OIG's mandate encompasses all domestic and overseas activities, programs, and missions of the Department and BBG, including substantial Department-managed foreign operations funding. OIG's overarching goal for FY 2015 is to effect positive change by being a valued resource to its stakeholders—including the Department, BBG, Congress, and the American people—in promoting U.S. interests and sustained leadership, with emphasis on the following:

Relevance: OIG work will focus on high-risk areas identified by OIG, Congress, the Government Accountability Office (GAO), and other stakeholders, as well as focus on the most pressing Department and BBG priorities, including those highlighted in the Quadrennial Diplomacy and Development Review (QDDR). OIG work will emphasize critical, resource-intensive programs and operations in the frontline states; global issues; the effectiveness of foreign assistance programs; regional management activities and the use of new technologies and innovative approaches; priority posts and bureaus; and the Department's coordination with other U.S. Government agencies.
Value Added: OIG will recommend actions that correct identified vulnerabilities and result in savings, cost recoveries, funds put to better use, restitutions and fines, prevention of losses, and, most importantly, improved efficiencies and security for personnel serving in embassies abroad.
Usefulness: OIG products will assist decision makers and other stakeholders in improving programs and making the most effective spending decisions in an environment of increasingly constrained financial resources.
Timeliness: OIG will strive continually to reduce the time for completing its audits, inspections, and other reviews by using appropriate technologies to initiate its work sooner, complete reviews in time for them to be relevant, and disseminate the results broadly and rapidly.

OIG is a small office, yet operates on a global basis, conducting its work at all Department and BBG posts, missions, and facilities worldwide. OIG maintains offices in four countries overseas and manages a complex workforce consisting of Civil Service, Foreign Service, rehired annuitants, contractors, personal services contractors, and locally employed staff. OIG must continually adjust its work plan to manage competing high-priority matters that are coupled with statutorily mandated audits, inspections, and reviews; planned work that addresses critical priorities of the Department and the Administration; and frequent special requests from external stakeholders such as Congress. Changing conditions on the ground in conflict and post-conflict regions require frequent adjustments to OIG's plans.

OIG's funding priorities for FY 2015 are to: (1) strengthen its core audit, inspection, and investigative capabilities to a level commensurate with the substantial growth in Department and BBG resources requiring OIG oversight; and (2) strengthen its ability to provide effective and timely oversight of the Department's critical, high-cost presence and programs in the front-line states and other crisis and post-conflict areas. OIG also plans to establish an Office of Evaluations and Special Projects (ESP) that will capitalize on investigative work already completed by ensuring coordination with the Department of Justice in the initiation of additional criminal prosecutions and related civil actions. ESP also will enable OIG to expand its capacity to produce high-quality, relevant, and timely products that contribute to the highest priorities of the Department and BBG, and that add value to their programs and operations.

Strengthening OIG's Core Audit, Inspection, and Investigative Capabilities

OIG's top priority for FY 2015 is to strengthen its ability to fulfill its statutory responsibilities and respond to the substantial growth in, and increasing demands for review of, Department and BBG programs, operations, and foreign affairs activities. OIG's mandate includes traditional areas of focus—including security, diplomatic and consular affairs, international broadcasting, administrative and financial management, and information technology—as well as new initiatives and priorities, as identified in the QDDR and the joint strategic goal framework of the Department and the U.S. Agency for International Development (USAID).

As an organization, OIG supports all of the Department's strategic goals. OIG's FY 2015 plan reflects its commitment to add value to the Department's mission, to meet the needs of Congress and the foreign affairs community, and to fulfill OIG's mandate to detect and deter waste, fraud, abuse, and

mismanagement. OIG is committed to assisting the Department and BBG to strengthen the effectiveness and efficiency of their programs, operations, and initiatives, and to ensure the security of personnel serving in embassies abroad.

During FY 2014, OIG is undertaking a series of internal assessments to ensure that its resources are allocated for maximum impact and to address the high-priority demands placed on the organization. OIG is realigning staffing at overseas offices to ensure the most productive use of costly overseas resources. In addition, 15 percent of OIG's FY 2014 appropriation has been designated as two-year funding, and additional two-year authority has been requested for FY 2015, giving OIG flexibility to use its resources more efficiently and effectively to address expanding oversight requirements. The Office of Audits' workload for FY 2015 will include at least 13 Congressional and OMB-mandated assignments—more than 25 percent of all Office of Audits projects—including annual requirements relating to financial management and information technology security stemming from the Chief Financial Officers Act and the Federal Information Security Management Act (FISMA). The Office of Investigations has new statutory responsibilities for investigating whistleblower reprisal allegations, an increasing inventory of sensitive and complex employee misconduct cases and procurement fraud investigations, and expects to process an estimated 2,500 Hotline complaints, as well as 4,000 Department and White House name checks, in FY 2015. In addition, more than 100 embassies and domestic operating units, representing billions of dollars in resources and more than 20,000 employees and locally employed staff, have not been inspected by OIG in the past five years. OIG's annual appropriation language has typically included a waiver of the requirement in the Foreign Service Act of 1980 that OIG inspect and audit all overseas missions and domestic operating entities at least once every five years. The President's Budget requests this waiver for FY 2015.

OIG also requests permanent funding for a new Office of Evaluations and Special Projects (ESP), which has been temporarily established in FY 2014 by reallocating existing resources. Staffed in part by former federal prosecutors and attorneys, ESP will enhance OIG's capabilities to coordinate with the Department of Justice in pursuing civil and criminal penalties, take on complex and sensitive cases of employee misconduct, and conduct quick, high-priority reviews and evaluations of programs and operations of the Department and BBG.

Maintaining OIG's Presence in the Frontline States and Other Crisis and Post-Conflict Areas

OIG's second major priority is to strengthen its ability to provide effective oversight of the Department's critical, high-cost presence and programs in the front-line states. The impending military-to-civilian transition in Afghanistan will greatly increase the Department's and OIG's responsibilities there, particularly in the areas of security, transportation, and life support. OIG established its overseas offices, at the request of the Department and Congress, to provide dedicated oversight of critical Department activities in the Near East and South and Central Asia. In addition, OIG plans to establish an oversight office in Kuwait, in part, to provide necessary oversight of the new Contracting Management Office that the Department is opening. OIG will continue to support the Department's critical priorities by providing audit and investigative oversight in the frontline states and other crisis and post-conflict areas. OIG will plan its activities so it will be able to quickly "surge" to crisis and post-conflict areas, should the need to do so arise.

Justification of Request

The FY 2015 Request includes $73.4 million to support OIG activities, an increase of $4 million from the FY 2014 level. The request includes $1.7 million for eight positions to regularize funding for an Office of

Evaluations and Special Projects, $1.3 million to fund staffing and support costs for an overseas office to provide oversight of the Department's new Contract Management Office in Kuwait, mandatory wage and price increases estimated at $900,000 and a $100,000 estimated increase in OIG's mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency (CIGIE). The eight positions, discussed in greater detail below, will allow OIG to achieve its FY 2015 priority of strengthening core audit, inspection, and investigative capabilities and maintaining its presence in the frontline states, and to fulfill its statutory responsibilities and conduct relevant, useful, and timely work that adds value to the Department and BBG.

Included in the request for OIG is $1.3 million to cover a portion of the staffing and support costs for a new oversight office in Kuwait. Together with a refocusing of existing OIG overseas resources, the requested funds will support oversight of the Department's new Contracting Management Office in Kuwait, as well as other countries in the MERO region in which the Department is funding rule of law, police development, refugee, and other programs. The Department has indicated that the regional Contracting Management Office in Kuwait may be used as a model for how the contract management function will operate to support future contingency operations. Co-locating OIG investigators and/or auditors with this office will provide oversight of the estimated $3.8 billion in contracts expected to be managed out of the office over the next several years, as well as assurance that the Department has sufficient structure, policy, procedures, and a knowledge management process to enable it to successfully support subsequent overseas contingency operations.

The FY 2015 Request for OIG also includes $400,000 for training, inclusive of continuing professional education requirements, and $600,000 for its mandatory CIGIE contribution (which includes a $100,000 estimated increase from FY 2014).

Office of Audits

The Office of Audits comprises two directorates: the Audit Directorate and the MERO Directorate. The Audit Directorate is charged with conducting audits and program evaluations of the management, security, and financial operations of the Department and BBG, including their audited financial statements, information security, internal operations, and external activities funded by the Department through contracts or financial assistance. It also conducts annual evaluations of Department and BBG compliance with FISMA. The MERO Directorate is responsible for performing engagements within the Middle East Region, covering the Bureaus of Near Eastern Affairs and South and Central Asian Affairs, in addition to the general operation of overseas offices in Baghdad, Kabul, and Islamabad.

The Audit Directorate's top priority for FY 2015 is to focus on internal management operations and external activities funded by the Department through contracts or financial assistance and to strengthen its capabilities to conduct mandated annual FISMA audits and internal audits of Department information technology systems. At the same time, OIG will continue to conduct audits and program evaluations of Department and BBG management and program operations, physical security assessments of high-threat overseas posts, and financial operations of working capital funds, with particular attention to cyber security, the management of foreign assistance in non-frontline states, and the Department's readiness to coordinate the new international crisis response framework.

Office of Inspections

The Office of Inspections assesses domestic and overseas operations and facilities of the Department and BBG. Inspections review executive direction, policy and program implementation, resource management, and management controls. The office also provides oversight of programs and operations relating to foreign assistance funding, public diplomacy, and Department efforts to counter terrorism worldwide,

including Afghanistan, Iraq, Pakistan, and other crisis and post-conflict areas. In addition, the Department and Congress frequently ask the Office of Inspections to undertake urgent special reviews.

The Office of Inspections plans to conduct approximately 30 inspections and reviews in FY 2015. Domestic inspections will focus on bureaus and offices with significant Department-managed foreign operations spending and those that are critical to the safe, efficient, and effective operations of the Department. Domestic inspections may include the Bureau of Political-Military Affairs, the new Bureau of Energy Resources, the Bureau of International Organizations, and offices in the Bureaus of Consular Affairs, Diplomatic Security, and Information Resources Management.

Overseas inspections being considered for FY 2015 include embassies in Yemen, Pakistan, Egypt, Tunisia, and Kazakhstan, as well as larger missions such as Japan, Canada, and Mexico. Overseas inspections will:

- evaluate mission security programs, including physical security standards, evacuation programs, and compliance with recommendations of the Benghazi Accountability Review Board;
- assess chief of missions' coordination of interagency programs, including Department and USAID foreign assistance programs that totaled $33 billion worldwide in 2012;
- evaluate activities related to contracting and grant oversight;
- assess operational efficiencies, including cost-saving opportunities available through rightsizing, consolidating Department and other agency platforms overseas, and increasing the use of domestic and regional service centers;
- evaluate consular activities, including development and deployment of a new consular information technology system to assist consular officers in border security; and
- review domestic and overseas broadcasting activities.

Office of Investigations

The Office of Investigations conducts worldwide investigations of criminal, civil, and administrative misconduct related to programs and operations of the Department, BBG, and the U.S. Section of the International Boundary and Water Commission. Investigative results are referred to the Department of Justice for prosecution and to the Bureau of Human Resources, the Bureau of Diplomatic Security, the Office of the Procurement Executive, or other agencies for administrative or other appropriate action. Since 2012, the percentage of the Office of Investigations' total caseload related to procurement fraud and corruption has increased from 22 percent to 61 percent.

The Office of Investigations' new and growing involvement in complex procurement fraud and public corruption investigations has resulted in a significant rise in recoveries, suspensions, and debarments. From 2011 to 2013, OIG investigations resulted in 98 suspensions and debarments and more than $37 million in recoveries and fines. These increases are expected to continue in 2015. Procurement and grant funds represent a key component of foreign assistance, and OIG plays a critical oversight role to ensure these funds are expended properly and are not subject to fraud, waste, or abuse. The Office of Investigations also has experienced an increase in investigations of alleged misconduct by Department and BBG employees, and a new statutory mandate to conduct investigations of allegations of whistleblower reprisal.

The Office of Investigations' top priority for FY 2015 is to strengthen its capability to oversee the increasing procurement-related responsibilities of the Department of State in Afghanistan, as the Department of Defense draws down its responsibilities. The Office of Investigations anticipates conducting approximately 150 investigations worldwide in FY 2015, in addition to responding to Hotline complaints and name-check requests, and conducting the newly mandated whistleblower reprisal

investigations. The principal areas of focus will be procurement fraud and public corruption, especially with respect to the Department's procurement actions in Afghanistan, Iraq, and Pakistan. Currently, MEIB has a field office in Amman, Jordan, and satellite offices in Baghdad, Iraq, and Kabul, Afghanistan. In FY 2015, MEIB will continue to play a vital role in OIG's investigative oversight of the Department's high-risk, high-cost programs and operations, particularly in Afghanistan as the Department of Defense and other Federal investigative agencies withdraw. MEIB plans to locate two investigators in Kuwait to provide oversight of the Department's new Contracting Management Office.

Office of Evaluations and Special Projects

In FY 2014, OIG began to establish a new Office of Evaluations and Special Projects (ESP) by temporarily reallocating existing resources. ESP will likely consist of a staff of eight including attorneys, former prosecutors, and analysts, who will assist the Office of Investigations in support of civil and criminal casework. ESP will conduct surveys, evaluations, and other related activities; analyze patterns and practices that contribute to waste and abuse of tax dollars and other funds and resources under the control of the Department and BBG; and undertake special projects as assigned on an as-needed basis. ESP also will review cases involving administrative misconduct by senior officials within the Department and BBG. In addition, ESP will issue management alerts and other reports that capture systemic and urgent issues facing the Department and BBG. The FY 2015 budget request includes $1.7 million to regularize into OIG's base appropriation the funding for eight positions in the Office of Evaluations and Special Projects.

Performance

Monetary benefits from OIG's work result in more effective and efficient use of U.S. taxpayer dollars, and are a primary mandate of the Office of Inspector General. Monetary benefits include potential cost savings, recoveries, questioned costs, funds put to better use, efficiencies, restitutions, and fines. OIG audits, inspections, evaluations, and investigations result in potential and actual cost savings and efficiencies to the Department and BBG. OIG has generally exceeded its target for monetary benefits, with average results in the range of $20-$25 million annually. OIG's FY 2013 result of $643.8 million in monetary benefits, similar to its result in 2011, reflects a small number of unusually large cost efficiencies and recoveries, as well as joint work with other Federal agencies, and is not consistent with historical results.

Active Performance Indicator	Monetary benefits: questioned costs, funds put to better use, cost savings, recoveries, efficiencies, restitutions, and fines							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
$23 million	$26.4 million	$25.5 million	$261.9 million	$33.8 million	$21.5 million	$643.8 million	$22.5 million	$25.5 million
Methodology	OIG management analysts monitor, follow-up, and report on the status and value of monetary benefits reported by audit, inspection, and evaluation teams. These amounts are entered and their status tracked in OIG's databases for compliance (audits, inspections, and evaluations) and investigations.							

Data Source and Quality	Recoveries, questioned costs, and funds put to better use are based on amounts identified in OIG reports, as agreed to by the agency and tracked in OIG's compliance database. Investigative recoveries reflect court-ordered fines, restitutions, and recoveries based on information received from external prosecutorial and administrative authorities. The Data Quality Assessment revealed no significant data limitations.

Recommendations are a primary product of OIG audits, inspections, and evaluations, and serve as the vehicle for correcting vulnerabilities and realizing positive change in the Department and BBG. Resolution of recommendations reflects management's willingness to take the actions recommended by OIG to correct identified problems and improve their programs and operations. The percentage of recommendations resolved within six months (inspections) or nine months (audits and evaluations) indicates to what extent management has agreed to take timely action, or has identified acceptable alternatives, to correct problems in line with OIG recommendations to improve programs and operations. OIG's FY 2013 result represented a slight shortfall from the target of 87 percent, due largely to difficulties in staffing positions responsible for compliance.

Active Performance Indicator	Percentage of recommendations resolved within the appropriate timeframe (six months for inspections and nine months for audits and evaluations)							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
87%	91%	79%	89%	78%	87%	83%	87%	87%
Methodology	OIG offices assess and track compliance of each recommendation based on ongoing correspondence with the Department, and update each recommendation's status in the compliance database. Each month OIG sends individual Department bureaus a status report of OIG recommendations directed to them. OIG and the bureaus follow up on and reconcile any discrepancies, and the OIG compliance database is updated, as necessary.							
Data Source and Quality	The percentage of recommendations resolved within the stated timeframes is derived from information in OIG's compliance database. Recommendations in OIG reports are entered into the database, and their status is updated by the OIG offices that did the work, based on ongoing correspondence with the Department and analysis of Department responses. The Data Quality Assessment revealed no significant data limitations.							

OFFICE OF INSPECTOR GENERAL

Funds by Object Class

($ in thousands)

Office of Inspector General (OIG)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	38,162	44,537	46,998	2,461
1200 Personnel Benefits	9,012	10,529	11,100	571
2100 Travel & Trans of Persons	4,972	6,125	6,322	197
2200 Transportation of Things	1,207	1,014	1,288	274
2300 Rents, Comm & Utilities	963	1,113	1,185	72
2400 Printing & Reproduction	507	607	626	19
2500 Other Services	3,088	3,560	3,802	242
2600 Supplies and Materials	432	501	541	40
3100 Personal Property	690	805	848	43
4100 Grants, Subsidies & Contributions	542	615	690	75
Total	**59,575**	**69,406**	**73,400**	**3,994**

Inspector General Act Reporting

($ in thousands)

Appropriation	FY 2015 IG Request to Agency	FY 2015 OMB Request	FY 2015 President's Request	FY 2015 CIGIE Contribution* within President's Request	FY 2015 Training Funds within President's Request
OIG	72,102	88,000	73,400	600	400
SIGAR	57,710	60,080	56,900	40	650
Total	**129,812**	**148,080**	**130,300**	**640**	**1,050**

*CIGIE Contribution – IG contribution to the Council of the Inspectors General on Integrity and Efficiency

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Proposed Appropriation Language

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

For expenses of educational and cultural exchange programs, as authorized, [$560,000,000] *$577,900,000*, 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 not later than 45 days after enactment of this Act, the Secretary of State shall submit a report to the Committees on Appropriations detailing modifications made to existing educational and cultural exchange programs since calendar year 2011, including for special academic and special professional and cultural exchanges: *Provided further*, That any further modifications to such programs shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations].

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

[For an additional amount for "Educational and Cultural Exchange Programs", as authorized, $8,628,000, to remain available until September 30, 2015: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985.]

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions – Enduring	422	422	422	0
Enduring Funds	559,180	560,000	577,900	17,900
Overseas Contingency Operations Funds	14,820	8,628	0	(8,628)
Total Funds	574,000	568,628	577,900	9,272

1/ The FY 2013 Actual includes $5.5 million transferred from Diplomatic and Consular Programs to Educational and Cultural Exchange Programs.

2/ The FY 2013 Actual includes $2.5 million transferred from Diplomatic and Consular Programs OCO to Educational and Cultural Exchange Programs.

Program Description

The Bureau of Educational and Cultural Affairs (ECA) conducts exchange programs to achieve U.S. foreign policy goals and increase mutual understanding. ECA moves people and moves ideas, forging global linkages that directly impact the success of U.S. foreign policy. ECA-funded educational and cultural exchanges directly engage more than 50,000 U.S. and foreign participants of diverse ages, nationalities, ethnicities, faiths, backgrounds and occupations, and indirectly influence hundreds of thousands more each year. These exchange programs provide a foundation for U.S. diplomatic, economic, and public relationships around the world.

The direct civilian engagements fostered by ECA bolster democratic values and American leadership around the world, establishing and fostering new relationships. Through innovative exchange programming, ECA leverages relationships with U.S. universities, businesses, communities, Federal and local government agencies, and NGO partners, exposing program participants to the diversity of American people and ideas. Through people-to-people connections, ECA activities reinforce U.S. foreign policy objectives in critical regions.

Key ECA programs and initiatives include the Fulbright Program; advising foreign students on study opportunities in the United States; English language programs; the International Visitor Leadership Program (IVLP); professional and cultural exchange programs; Exchange Rapid Response (ERR) and activities and services to engage alumni of these programs.

Academic Programs

Academic exchanges provide life changing experiences for Americans studying abroad, international students studying in the United States, educators expanding their skill sets and strengthening their communities, youth learning English, senior scholars conducting advanced research, and many others. These exchanges and the promotion of higher education cooperative efforts are essential tools in the Department's mandate to increase mutual understanding.

The Fulbright Program plays an essential role in supporting the nation's foreign policy priorities, including rebalancing toward Asia, supporting Arab Spring countries in transition, and building trust with the people of Afghanistan and Pakistan. Support for higher education exchanges fosters innovation, and contributes towards global challenges such as climate change and public health.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

English language programs that engage underserved and marginalized populations are some of the Department's most effective public diplomacy tools, and demand for these programs continues to outpace current capacity. These programs support the continuum of ECA exchanges and study in the U.S. by improving English language ability, a crucial pre-requisite for participation in U.S. study and professional collaboration. The ECA network of over 400 EducationUSA advising centers worldwide encourage foreign students to study in the U.S., promoting the value of U.S. higher education and benefitting U.S. communities and economy.

Professional and Cultural Programs

Professional and cultural exchange programs link U.S. and foreign participants in dozens of fields directly tied to U.S. foreign policy goals including science and technology, economic development, civil society, media, and more.

The International Visitor Leadership Program brings thousands of current and emerging foreign leaders and influencers to the United States every year for intensive short-term professional exchanges designed to introduce them to U.S. economic, political, and social perspectives. These programs have a demonstrated track record of success, as evidenced by the Professional Journalism and Media Exchange Programs Evaluation, which finds that, "More than half of surveyed respondents of IVLP, Edward R. Murrow Program for Journalists, and other bureau journalism and media programs reported engaging in activities that promote greater press freedom once they return home."

Citizen Exchange programs give Americans and foreign participants the opportunity to gain knowledge and share their expertise and experience through professional, youth, cultural, and sports programs, and partner with an extensive network of organizations and experts across the United States. These programs also show concrete evidence of continuing impact among target audiences, including women, and priority themes such as entrepreneurship. For example, a recent study to be reported out in 2014 shows that, "Since returning home, the majority of FORTUNE/U.S. State Department Global Women's Mentoring Partnership respondents have served as a mentor in the following capacities: 82 percent mentored a professional colleague in their business/organization, and 66 percent have mentored an individual outside their workplace."

Program and Performance

ECA has been a pioneer in the Department in evaluation and performance measurement, and continues to conduct measurement and independent evaluation projects to ensure that its programs are effective. The Bureau also provides resources and opportunities for continued engagement with alumni of our programs to build on exchange experiences and further civil society engagement.

Exchanges Support

Exchanges Support funding includes employee compensation and benefits for domestic staff and Regional English Language Officers (RELOs) abroad, the costs related to implementing U.S. Government exchanges coordination – the Interagency Working Group on U.S. Government-Sponsored International Exchanges and Training (IAWG), and the Convention on Cultural Property Implementation Act, as well as program direction and administration.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Performance

ECA supported exchange programs have a demonstrated track record of success in furthering the foreign policy strategic goals of the Department. Below are just a few examples of how ECA is successfully building cross-cultural bridges around the globe:

- According to the Institute of International Education's 2013 Open Doors Report:
  - International students contributed nearly $24 billion to the U.S. economy in 2012-13;
- Internal ECA bureau indicators report that:
  - Over 89 percent of program participant respondents reported having a more favorable view of the American people as a result of their exchange experience;
  - Over 78 percent of program participant respondents reported a more favorable view of the U.S. government as a result of their exchange experience; and
  - Over 81 percent of program participant respondents agreed that the U.S. government is a trustworthy partner for their country after completing their exchange experience.
- According to recent findings from the Benjamin A. Gilman Scholarship Programs' evaluation report, during first eight years, the percentage of American scholarship recipients who identify as a minority increased by 12 percent from 43 to 55 percent.

Active Performance Indicator		Percentage of participants who increased or changed their understanding of the United States immediately following their program.						
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
95.00%	93.00%	98.81%	97.03%	97.00%	93.00%	96.45%	93.00%	93.00%
Methodology		ECA program participants complete pre-, post- and follow-up surveys that collect data on standardized indicators across ECA programs. All performance measurement surveys are designed by performance measurement specialists.						
Data Source and Quality		ECA performance measurement indicator data captured through pre-, post- and follow-up surveys are collected through ECA's specialized online performance measurement system. The Data Quality Assessment revealed no significant limitations.						

Program Measurement and Evaluation

Assessments of programs and decisions about them are conducted at three separate levels: long-term strategic issues emerge in retrospective evaluations; medium-term results are demonstrated in the Performance Measurement Initiative; and immediate, short-term program adjustments are effected through the process of program management. ECA informs the OMB, Congress and stakeholders about the outcomes of its programs through its Evaluation Initiative (longer-term impacts and results) and the Performance Measurement Initiative (immediate and intermediate impacts). Program managers conduct constant monitoring of the logistical aspects of programs, their cost-effectiveness, and their output in the course of their work with implementing partners. The latter is a daily function of the work of ECA's

program offices with their implementing partners. Evaluation and Performance Measurement are conducted by a dedicated Evaluation Division, whose work is found on the State Department's website at http://eca.state.gov/impact/evaluation-eca.

Justification of Request

The FY 2015 $577.9 million request represents an increase of $17.9 million or three percent above the FY 2014 Enduring Estimate of $560 million. ECA supports programs of demonstrated effectiveness, skilled exchange professionals, a strong domestic and international network of partners, and a mission that contributes directly to a world that rejects violence and extremism.

In Fiscal Year 2015 the Department of State will launch the Exchanges Rapid Response (ERR) program with interagency coordination to address priority foreign policy challenges via targeted, rapid-response exchange programming. The Administration's request represents an overall increase in support to the East Asia and Pacific region (EAP) with the Young South-East Asian Leaders Initiative and the Fulbright University – Vietnam initiative. The request will also regularize funding for the Young African Leaders Initiative across Africa and the J. Christopher Stevens Virtual Exchange program to reach key young leaders across the Middle-East and North African regions.

Academic Programs

The request for Academic Programs in FY 2015 is for $313.4 million, an increase of $5.7 million or three percent above the FY 2014 Estimate. This supports the Administration's intent to realign support towards high-priority programs and initiatives.

Academic Programs key initiatives in the FY 2015 Request will:

- Provide up to 6,000 awards under the **Fulbright Program** for both U.S. and foreign students and scholars worldwide and realigning or reducing non-Fulbright programs funded within this category;
- Support the expansion of the Fulbright Economic Teaching Program into **Fulbright University – Vietnam**, the first and only autonomous American-style University in Vietnam; continue support for the **EducationUSA** advising services network to reach diverse young people in more than 170 countries to promote study in the United States through in-person consultations and digital engagement via innovative social media and virtual tools;
- Continue support for the **Benjamin A. Gilman International Scholarship Program** for awards for Pell-eligible American undergraduate students to study abroad and to contribute to the "100,000 Strong" initiatives in China and Latin America;
- Continue support for the **Young African Leaders Initiative (YALI)** to reach approximately 1,000 participants in a long-term effort to develop enduring and productive U.S.-Africa relationships with the continent's youth; and
- Support the **Young South-East Asian Leaders Initiative** to foster leadership development and networking across critical sectors and to strengthen people-to-people ties between the United States and young leaders across the region.

Professional and Cultural Exchanges

The FY 2015 Request for Professional and Cultural Exchanges is $180.5 million. In addition to support for the International Visitor Leadership Program and Citizen Exchange programs, the request extends support for the J. Christopher Stevens Virtual Exchange Initiative, a public-private partnership

incorporating innovative virtual programming to reach high-priority youth populations in the Middle East and North Africa.

Program and Performance

The FY 2015 Request for Program and Performance is $6.3 million, an increase of $2.8 million over the FY 2014 Estimate. The Alumni Affairs Division will use increased funding to develop virtual on-the-ground programs facilitated by alumni to support exchange initiatives such as the Young African Leaders Initiative, the Young South-East Asian Leadership Initiative, and programs that will engage youth located in conflict areas.

Exchanges Rapid Response

The FY 2015 Request for the Exchanges Rapid Response (ERR) is $18 million. This new program provides resources to draw on ECA's entire array of program models to carry out short-term, critical-need exchanges. Funds would support inclusion of countries and regions that are: opening up politically or economically; entering into or coming out of major conflict or crisis; experiencing dramatic leadership transitions; demonstrating the potential for rapid transformation that could be accelerated by increased engagement and exposure to U.S. values and expertise; enacting legislation that protects human rights, strengthens civil society, or increases press freedoms; or establishing and improving relations with the United States.

Exchanges Support

The FY 2015 Request for Exchanges Support is $59.7 million; a decrease of $300,000 below the FY 2014 Estimate. The request includes funding for the Federal pay raise, and reduction will be taken in other administrative services, including travel and contractual support. Within this total, ECA intends to convert nine contract positions to full-time Civil Service positions.

Funds by Program Activity

($ in thousands)

Activities	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease From FY2014
Academic Programs	308,354	307,766	313,439	5,673
Fulbright Program	236,432	234,666	204,200	(30,466)
Students, Scholars, Teachers, Humphrey, Undergraduates	236,432	234,666	204,200	(30,466)
Global Academic Exchanges	52,673	53,970	62,989	9,019
Educational Advising and Student Services	11,591	12,185	17,204	5,019
English Language Programs	41,082	41,785	41,785	0
American Overseas Research Centers	0	0	4,000	4,000
Special Academic Exchanges	19,249	19,130	46,250	27,120
American Overseas Research Centers	3,620	4,000	0	(4,000)
South Pacific Exchanges	435	435	350	(85)

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Activities	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease From FY2014
Timor Leste Exchanges	435	435	350	(85)
Mobility (Disability) Exchange Clearinghouse	450	450	450	0
Benjamin A. Gilman International Scholarship Program	10,800	12,100	12,100	0
George Mitchell Fellowship Program	435	0	0	0
Tibet Fund	574	710	500	(210)
Young African Leader's Initiative	2,500	1,000	20,000	19,000
Young South-East Asian Leaders Initiative	0	0	10,000	10,000
Fulbright University - Vietnam	0	0	2,500	2,500
Professional and Cultural Exchanges	186,428	188,734	180,509	(8,225)
International Visitor Leadership Program	86,811	89,372	89,665	293
International Visitor Leadership Program	86,811	89,372	89,665	293
Citizen Exchange Program	95,957	98,787	85,286	(13,501)
Professional/Cultural/Youth	95,957	98,787	85,286	(13,501)
Special Professional and Cultural Exchanges	3,660	575	5,558	4,983
Youth Science Leadership Institute of the Americas	130	0	0	0
Ngwang Choephel Fellows (Tibet)	530	575	558	(17)
J. Christopher Stevens	3,000	0	5,000	5,000
Program and Performance	3,798	3,500	6,252	2,752
Evaluation	1,321	1,218	1,252	34
Alumni	2,477	2,282	5,000	2,718
Exchanges Rapid Response	0	0	18,000	18,000
Exchanges Support	60,600	60,000	59,700	(300)
Total	559,180	560,000	577,900	17,900

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Funds by Object Class

($ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	39,394	41,224	41,636	412
1200 Personnel Benefits	11,614	12,378	12,502	124
2100 Travel & Trans of Persons	10,663	13,802	14,036	234
2200 Transportation of Things	61	64	65	1
2300 Rents, Comm & Utilities	1,039	1,137	1,156	19
2400 Printing & Reproduction	391	505	513	8
2500 Other Services	26,731	24,499	24,915	416
2600 Supplies and Materials	379	386	392	6
4100 Grants, Subsidies & Contributions	468,908	466,005	482,685	16,680
Total	**559,180**	**560,000**	**577,900**	**17,900**

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REPRESENTATION EXPENSES

Proposed Appropriation Language

REPRESENTATION EXPENSES
For representation expenses as authorized, **[**$7,300,000**]** *$7,679,000*.

REPRESENTATION EXPENSES

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	7,660	8,030	7,679	(351)

1/ The FY 2013 Actual includes $730,000 transferred from Diplomatic and Consular Programs to Representation Expenses; The FY 2014 Estimate includes $730,000 transferred from the Diplomatic & Consular Programs.

Program Description

Pursuant to Section 905 of the Foreign Service Act of 1980, as amended, Representation funds permit Ambassadors, Principal Officers at constituent posts, and other Foreign Service Officers with vital contacts in the host country, to obtain partial reimbursement of costs incurred for official representation overseas. These official contacts help establish and maintain close personal ties with local government officials and influential private citizens who have expertise in the fields of politics, economics, business, journalism, labor, and science. Representational functions convey U.S. foreign policy goals and objectives, and inform U.S. bilateral and multilateral policies.

In addition to the normal bilateral events, the Department concentrates on representational activities that support U.S. positions on trade issues associated with the European Union (EU), Association of Southeast Asian Nations (ASEAN), Asia-Pacific Economic Cooperation (APEC), Central American Free Trade Agreement (CAFTA), Free Trade of the Americas (FTAA), African Growth and Opportunity Acts (AGOA) and the North American Free Trade Agreement (NAFTA).

Funding is also used to promote economic activities through strengthening relationships among individuals (e.g., business and labor leaders) who perform duties such as trade promotion; protection of American business interests; economic, commercial, and labor reporting; and negotiations. Representation funding also supports formal events, such as the installation or inauguration of national leaders, recognition of deaths or marriages of prominent citizens, and presentation of credentials to heads of state.

In addition to supporting all seven regional bureaus, the Representation Expenses appropriation supports four functional bureaus with overseas representatives such as the Arms Control Verification Bureau (AVC); the Global Financial Service Center (GFSC) in Bangkok; and the Bureau of Public Affairs (PA).

Justification of Request

The FY 2015 Request is $7.7 million, a $351,000 decrease from the FY 2014 Estimate, and a $19,000 increase over the FY 2013 Actual. Representation activities directly contribute to engagement with foreign counterparts, thus enabling the environment for diplomacy, advancing U.S. led development efforts, and aligning with Presidential Policy Directives on global development and with the Quadrennial Diplomacy and Development Review (QDDR).

Representational Expenses are focused on providing support for the following priorities:

- Seek, develop and promote initiatives and opportunities to deepen economic and trade ties between the United States and Africa through continued support for representational activities at the African Growth and Opportunity Act (AGOA) forum;

REPRESENTATION EXPENSES

- Support formal and informal opportunities to pursue 'Asia Rebalancing' by facilitating active U.S. participation in regional organizations such as ASEAN and APEC, as well as increased bilateral engagement with China;

- Sustain and strengthen engagement with European partners to deepen cooperation through economic dialogue that seeks to expand and deepen mutual economic ties and maintain support for shared national interests;

- Support ongoing diplomatic and development efforts to effectively manage transitions in frontline states by facilitating coordination with host country officials and with other international donors;

- Foster and maintain stable and productive partnerships in the Western Hemisphere that support critical U.S. national interests as well as enable new opportunities to advance democracy and sustain expanding economic ties.

Funds by Object Class

($ in thousands)

Representation Expenses (REPA)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
2500 Other Services	7,660	8,030	7,679	(351)
Total	**7,660**	**8,030**	**7,679**	**(351)**

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Proposed Appropriation Language

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, **[**$28,200,000**]** *$30,036,000*, to remain available until September 30, **[**2015**]** *2016*.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	0	0	0	0
Funds	25,633	28,200	30,036	1,836

Program Description

Under the Foreign Missions Act (22 USC 4314), the Bureau of Diplomatic Security administers the Department's two programs for the extraordinary protection of international organizations, foreign missions and officials, and foreign dignitaries (under certain circumstances) throughout the United States. These programs are the *Extraordinary Protection of International Organizations, Foreign Missions and Officials (PFMO) in New York*, and the *Extraordinary Protection of International Organizations, Foreign Missions and Officials Elsewhere in the United States*.

These programs fulfill the U.S. Government's obligations under Article 22(2) of the Vienna Convention and other international treaties to ensure security for foreign missions and officials in the United States. When the required level of protection exceeds what local law enforcement authorities can reasonably be expected to provide to foreign missions and officials, international organizations, or certain visiting dignitaries, the two programs allow the Department of State to reimburse other Federal agencies, state or local authorities for extraordinary protective services provided or to enter into an agreement with private security firms to provide such services.

Examples of ongoing protective activities funded by these programs include:

- Permanent protection for certain foreign missions, consulates, and chanceries throughout the U.S.;
- Intermittent protection for certain other consulates in the U.S., as dictated by world events;
- Protection for foreign officials and certain other distinguished foreign visitors during the annual United Nations General Assembly; and
- Protection of foreign government officials while visiting metropolitan areas where there are twenty or more full-time consular or diplomatic missions, when these officials are in the United States to conduct official business with the U.S. Government.

The program for *Extraordinary Protection of International Organizations, Foreign Missions and Officials in New York and Surrounding Areas* funds the special security requirements of diplomatic delegations and officials within New York City, including those accredited to the United Nations and other international organizations, and visiting foreign dignitaries under certain circumstances.

The program for *Extraordinary Protection of International Organizations, Foreign Missions and Officials Nationwide* funds the special security requirements of diplomatic delegations and officials, and visiting foreign dignitaries under certain circumstances throughout the United States.

Performance

The PFMO program has worked closely with local and state law enforcement agencies to decrease the amount of time between the delivery of extraordinary protective services and submission of eligible claims to the Department of State.

Active Performance Indicator	The percentage of eligible claims for reimbursement of extraordinary protection to local and state law enforcement were paid-in-full as funds are available within the required timelines.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
				100%	100%	100%	100%	100%
Methodology	Through the review of claims submitted by local and state law enforcement to ensure eligibility. Track the invoices processed in Global Financial Management System (GFMS) to ensure payment in 30 days of receipt.							
Data Source and Quality	Information is received from the state and local law enforcement entities that provided extraordinary protection for Foreign Missions and Officials AND are eligible to receive reimbursement as outlined in the statute. Two limitations of the indicator would be the funding level of the program and the claims deemed eligible for extraordinary protection.							

Justification of Request

The FY 2015 Request for PFMO is $30 million, which is a $1.8 million increase over the FY 2014 Estimate. The increase includes $536,000 for domestic inflation, and $1.3 million in other increases. In order to make continued progress on paying down arrears to NYC-area police agencies, the Department seeks the authority requested and provided in FY 2014 to transfer expired D&CP balances to the PFMO account.

The Department requests an increase of $800,000 within Extraordinary Protection of International Organizations, Foreign Missions, and Officials in New York and surrounding areas to support anticipated increased operational costs for the 70th UN General Assembly (UNGA-70). Anniversary assemblies generally result in greater levels of participation by dignitaries. Moreover, the 5th UN World Conference on Women will also be held during UNGA-70, and is expected to draw an increase in the number of spouses of heads of state.

An increase of $500,000 for Extraordinary Protection of International Organizations, Foreign Missions, and Officials Nationwide supports other major events throughout the United States, both planned and unanticipated, including but not limited to a possible Papal visit in FY 2015.

Funds by Object Class

($ in thousands)

Protection of Foreign Missions and Officials (PFMO)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
2500 Other Services	25,633	28,200	30,036	1,836
Total	**25,633**	**28,200**	**30,036**	**1,836**

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Proposed Appropriation 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, [$9,242,000] *$7,900,000*, to remain available until expended as authorized, 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", subject to the same terms and conditions.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	0	0	0	0
Funds	8,552	9,242	7,900	(1,342)

1/ The FY 2013 Actual level includes $277,000 transfer from Emergencies in the Diplomatic & Consular Services to Repatriation Loans Program Account.

Program Description

As authorized by Section 4 of the State Department Basic Authorities Act of 1956, as amended (22 U.S.C. 2671), the Emergencies in the Diplomatic and Consular Service (EDCS) 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 further the realization of U.S. foreign policy objectives. The EDCS appropriation also is 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), as amended. Funds appropriated for these purposes are authorized to remain available until expended. The FY 2015 Request will provide $7.9 million for unforeseen emergencies. Additional funding for rewards will, as needed, be drawn from transfers of Diplomatic and Consular Programs (D&CP) expired unobligated balances pursuant to the Department of State, Foreign Operations, and Related Programs Appropriation Act, 2008 (Div.J, P.L. 110-161).

The principal purpose of the EDCS appropriation is to provide the Department with the means to respond immediately to emergencies that arise in the conduct of foreign relations, including the evacuation of U.S. Government personnel and their families overseas. Devastating events worldwide have demonstrated the importance of having the EDCS appropriation upon which to draw to protect American lives overseas. The Arab Spring conflicts and other terrorist incidents in the region, the earthquakes in Japan and Haiti, the evacuation of Lebanon, the tsunami in Southeast Asia, the war in Iraq, the events of September 11, 2001, the outbreaks of pandemic influenza (SARS, Avian and H1N1 flu), and the bombings of the U.S. Embassies in Nairobi, Kenya and Dar es Salaam, Tanzania and the U.S. Missions in Riyadh, Saudi Arabia and Islamabad, Pakistan underscore the need for a funding source from which extraordinary expenditures can be made on a timely basis to further and protect United States interests abroad. Additionally, the EDCS appropriation funds certain activities relating to the conduct of foreign affairs by senior Administration officials which takes place in connection with the U.S. participation in the hosting of conferences, such as the United Nations (UN) and the Organization of American States (OAS) General Assembly, the G-20 Summit, the Nuclear Security Summit, the U.S.-China Strategic and Economic Dialogue, the Asian-Pacific Economic Cooperation (APEC) International Conference, and the NATO Summit. In FY 2014, the Department will host the US Africa Leader's Summit and in FY 2015 will chair the Arctic Council. The EDCS appropriation also funds urgent medical and travel expenses related to natural disasters or terrorist incidents, official visits of foreign dignitaries, travel of Presidential delegations, representational expenses, and other authorized activities that further the realization of foreign policy objectives. Beginning in FY 2015, passport and visa fraud investigations will be funded from the Border Security Program (BSP) fees.

The Rewards category of EDCS covers the Department's Rewards Program which consists of four separate components – Rewards for Justice (RFJ), Narcotics Rewards, Transnational Organized Crime

Rewards, and War Crimes Rewards. The program is a valuable asset and 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.

Justification of Request

Unforeseen Emergencies and Other Activities: $7,900,000

The Department's FY 2015 Request is $1.3 million below the FY 2014 Estimate.

Within this category, $3 million will 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. Recent demands include the earthquakes in Japan and Haiti, and the Arab Spring conflicts which resulted in several large-scale evacuations. In FY 2013, evacuations occurred in Adana, Turkey, Algiers, Algeria; Bamako, Mali; Bangui, Central African Republic; Beirut, Lebanon; Cairo, Egypt; Lahore, Pakistan; Niamey, Niger; Sanaa, Yemen; and Tripoli, Libya. In FY 2014, evacuations have occurred in Juba, South Sudan and Kyiv, Ukraine.

This category includes $4.4 million in support of activities related to the conduct of foreign affairs. The EDCS appropriation also funds certain activities relating to the conduct of foreign affairs by senior Administration officials. These activities generally take place in connection with the U.S. hosting of U.S. Government-sponsored conferences, such as the UN and OAS General Assembly, the G-20 Summit, the Nuclear Security Summit, the U.S.-China Strategic and Economic Dialogue, the Asian-Pacific Economic (APEC) Summit, and the NATO Summit. In FY 2012, the Department's EDCS costs for the APEC Summit exceeded $2 million, and the Department's EDCS costs for the G8 and NATO Summits exceeded $1.2 million. In FY 2014, The U.S. will host the U.S.-Africa Leaders' Summit. In FY 2015, the U.S. will begin the two-year Chairmanship of the Arctic Council. Other activities funded from EDCS are travel of Presidential delegations, official visits and official gifts for foreign dignitaries, Presidential, Vice Presidential, and Congressional travel overseas, and representation requirements of senior Department officials.

The 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 DOD to fund deployment of a forensics team to investigate disasters, such as plane crashes, at the request of foreign governments, which is also funded from the EDCS account. This category reflects a decrease of $500,000 for law enforcement activities originating from passport and visa fraud investigations, which will be funded from BSP fees beginning in FY 2015.

Terrorism, Narcotics, and War Crimes Rewards Program: $0

The FY 2015 Request includes no additional funding for the Rewards Program since the Department anticipates transferring funds from D&CP prior year expired, unobligated balances to the EDCS account to fund rewards as authorized in the Department of State, Foreign Operations, and Related Appropriations Act, 2008 (Div. J, P.L. 110-161).

The EDCS account funds the payment of rewards for information on international terrorism, narcotics trafficking, transnational organized crime, and war crimes, as well as provides for the expansion of publicity efforts. Currently, there are approximately $821.1 million in pending reward offers in the

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Terrorism, Narcotics, Transnational Organized Crime, and War Crimes Rewards programs: $548.5 million for cases concerning terrorist acts; $196.6 million for cases concerning narcotics traffickers; $1 million for cases concerning transnational organized crime; and $75 million for cases concerning war crimes. All rewards under the Rewards Program are funded from the EDCS appropriation in conjunction with the D&CP transfer authority. A total of $64.2 million was transferred to EDCS under this authority in FY 2013.

The Terrorism Rewards Program, or Rewards for Justice (RFJ) Program, is a valuable asset in the fight against international terrorism. Currently, there are reward offers for information that prevents, frustrates, or favorably resolves acts of international terrorism against U.S. persons or property worldwide, leads to the arrest or conviction, in any country, of terrorists responsible for such acts, or leads to the location of a key terrorist leader.

The Narcotics Rewards Program (NRP) has been successful in helping law enforcement agencies capture some of the world's most notorious narcotics traffickers responsible for bringing hundreds of tons of illicit drugs into the United States each year.

The War Crimes Rewards Program (WCRP) has been instrumental in bringing to justice fugitives sought by the UN International Criminal Tribunals for the Former Yugoslavia (ICTY) and Rwanda (ICTR). The WCRP works closely with embassies, international tribunals, foreign law enforcement partners, and international organizations where it is believed the fugitives may be located.

On January 15, 2013, President Obama signed into law the Department of State Rewards Program Update and Technical Corrections Act of 2012, S. 2318. The enhanced statutory authorities under this law expands the authority for the rewards program to include rewards targeting significant transnational organized crime figures not already included under the existing reward authority, and foreign nationals indicted for war crimes, crimes against humanity or genocide by any international, mixed, or hybrid tribunal (focusing on the crimes rather than specific tribunals). The new Transnational Organized Crime Rewards Program (TOCRP) builds on the success of the existing Narcotics Rewards Program by authorizing rewards for information leading to the arrest or conviction of significant members of transnational criminal organizations involved in activities that threaten national security, such as human trafficking, and trafficking in arms or other illicit goods. Funding for the expansion of the Rewards Program is provided from currently available resources and transfer authorities. The Secretary of State announced the first reward offer for transnational organized crime information on November 13, 2013. The Department does not anticipate that the expanded authorities will significantly increase the demand for resources.

Funds by Object Class

($ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
2100 Travel & Trans of Persons	4,000	4,210	3,734	(476)
2500 Other Services	4,552	5,032	4,166	(866)
Total	**8,552**	**9,242**	**7,900**	**(1,342)**

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BUYING POWER MAINTENANCE ACCOUNT

Proposed Appropriation Language

BUYING POWER MAINTENANCE ACCOUNT

None.

BUYING POWER MAINTENANCE ACCOUNT

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	0	0	0	0

1/ The FY 2013 Actual level includes $13.4 million transferred to Diplomatic and Consular Programs from Buying Power Maintenance Account.

Program Description

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) as amended (P.L.110-252). The BPMA is intended to offset adverse fluctuations in foreign currency exchange rates and/or overseas wage and price changes.

Adverse exchange rate fluctuations and inflationary adjustments erode the Department's buying power overseas, causing potential operating deficits. Funds may be transferred from this account to other accounts under the heading "Administration of Foreign Affairs" to maintain planned levels of activity. Managing factors include the ability to absorb exchange rate losses within the current year financial plan, offsetting gains in other parts of the world, and the balances available versus projections of exchange rate fluctuations in the current and the 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.

Historically, the BPMA was capitalized at a level of over $20 million in the mid-1980s, and balances were depleted in subsequent years due to the decline in the value of the dollar against the currencies of virtually every major industrialized country. From FY 1997 through FY 2002, the Department built up the fund to $16.7 million through exchange rate gains and the transfer of balances from the former USIA Buying Power Maintenance Account. However, because of significant worldwide losses in the value of the dollar in FY 2003 and FY 2004, the BPMA account was depleted by the end of FY 2004. Recognizing the need to maintain this account, in FY 2010 the Congress provided $8.5 million in appropriated funds and $5 million was carried forward from FY 2009 balances. In FY 2011, Congress rescinded $17 million which was almost half of the BPMA balance of $35.5 million, and $18 million was transferred to the Diplomatic and Consular Programs appropriation to offset $50.4 million in FY 2011 global wage and price increases. The FY 2013 end of year balance was $500,000. In FY 2014, the Department plans to transfer $43.8 million in expired, unobligated balances from D&CP appropriations to the BPMA to offset adverse currency fluctuations and overseas inflation requirements. The table below displays the prior 3 fiscal years of D&CP expired, unobligated balance transfers to the BPMA.

D&CP Expired Unobligated Balance Transfers

($ in thousands)

Fiscal Year	D&CP	BPMA
FY 2012	(30.9)	30.9
FY 2013	(13.4)	13.4
FY 2014	(43.8)	43.8
Total	(88.1)	88.1

BUYING POWER MAINTENANCE ACCOUNT

Justification of Request

The FY 2015 Request does not include an increase in BPMA total appropriated resources for potential exchange rate losses and/or overseas inflationary requirements. The Department will use existing BPMA balances and related transfer authority to manage exchange rate fluctuations.

REPATRIATION LOANS PROGRAM ACCOUNT

Proposed Appropriation Language

REPATRIATION LOANS PROGRAM ACCOUNT

For the cost of direct loans, **[**$1,537,000**]** *$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 **[**$2,690,000**]** *$2,469,136*.

REPATRIATION LOANS PROGRAM ACCOUNT

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	1,651	1,537	1,300	(237)

1// The FY 2013 Actual level includes $277,000 transfer to Repatriation Loans Program Account from Emergencies in the Diplomatic & Consular Services.

Program Description

As authorized by Section 4 of the State Department Basic Authorities Act, the Department of State's repatriation loans program provides emergency direct loans to assist destitute U.S. citizens abroad who have no other source of funds to return to the United States. They include U.S. citizens temporarily abroad who are without funds because of unforeseen events such as theft, illness, or accident; individuals suffering from serious physical or mental illness who need to return to the United States for medical care; U.S. citizens residing abroad with an alien spouse needing assistance to escape an abusive situation; and individuals caught in a disaster or emergency abroad who need to be removed from harm's way. Approval of a repatriation loan is not based on an applicant's credit worthiness but rather destitution. Department of State repatriation loans are provided for temporary subsistence and transportation to a U.S. port of entry.

When U.S. citizens abroad become destitute and are unable to fund their return home, they may enlist the assistance of the U.S. Embassy or Consulate in the country in which they are stranded. Consular officers first attempt to obtain funds for the person in need from family members and/or friends in the United States. If this cannot be done, the post is authorized in certain circumstances to purchase transportation for direct return to the United States and to provide food and lodging for the period prior to the next available flight**,** via U.S. carrier whenever possible. The recipient is required to sign a promissory note for the amount of the loan. The length of the repayment is 60 days. The Department of State actively seeks repayment of these loans. To encourage repayment, the recipient's passport is restricted at the time the loan is granted to allow return to the United States only. This restriction remains in effect until the loan is repaid.

The Repatriation Loan Program directly benefits U.S. citizens by providing them with the means to return to the United States if destitute. During FY 2013, 1,093 repatriation loans were processed abroad.

FY 2013 Actual Loans Serviced

Region	
Africa	86
Western Hemisphere	365
East Asia/Pacific	280
Europe	209
Near East	124
South Central Asia	29
Total	**1,093**

REPATRIATION LOANS PROGRAM ACCOUNT

Performance

When U.S. citizens overseas require financial assistance during personal emergencies or times of natural disasters and crises, CA has the authority under 22 U.S.C. 2671(b)(2)(B) to loan funds to "destitute citizens of the United States who are outside the United States" as long as the loans are "made for the [citizens'] return to the United States..." The Department tracks how often a repatriation loan is provided to U.S. citizens who request and qualify for emergency financial assistance, thereby removing them from potentially harmful situations.

Active Performance Indicator	Of those U.S. citizens who request and qualify for a repatriation loan, percentage to whom loans are disbursed.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
New indicator				100%	100%	100%	100%	100%
Methodology	CA analyzed the volume of repatriation loans requested for fiscal years 2008-2011. All loans "approved" were requests from U.S. citizens who were determined to be eligible for repatriation. Those "denied" were requests from U.S. citizens who either were not eligible, or withdrew their requests for assistance. Loans marked "abandoned" are requests which were terminated for reasons not related to the applicant's eligibility.							
Data Source and Quality	American Citizens Services software is the primary "system of record" used by CA and overseas posts to provide services to U.S. citizens overseas. There are no known data quality issues that would compromise confidence in the data.							

Justification of Request

The FY 2015 Request for credit subsidy is $1.3 million, a decrease of $237,000 from the FY 2014 level. At the FY 2015 subsidy rate, the appropriated amount will make up 52.65 percent of the total loan level, for a total loan level of up to $2.5 million. The subsidy funds represent the net present value of the estimated costs to the U.S. Government, excluding administrative costs, over the lifetime of the loans. Administrative costs for Repatriation Loans ($751,000) will be funded with fees from the Border Security Program. The FY 2015 Request will allow the Department of State to subsidize the Repatriation loans program consistent with the Credit Reform Act of 1990.

Funds by Object Class

($ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
3300 Investments and Loans	1,651	1,537	1,300	(237)
Total	**1,651**	**1,537**	**1,300**	**(237)**

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Proposed Appropriation Language

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN
For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), [$31,221,000] $30,000,000.
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PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	0	0	0	0
Enduring Funds	22,134	31,221	30,000	(1,221)

1 / The FY 2013 Actual level includes $2.1 million transferred from Diplomatic and Consular Programs to Payment to the American Institute in Taiwan.

Program Description

In 1979, after the United States established diplomatic relations with the People's Republic of China, Congress, via the Taiwan Relations Act (TRA), created the American Institute in Taiwan (AIT) and charged it with the task of fostering strong but non-diplomatic ties between the people of the United States and Taiwan. This responsibility is more important than ever.

AIT advances U.S. economic, commercial, scientific, and agricultural interests in Taiwan, including the promotion of U.S. exports. The trade relationship between the United States and Taiwan, America's twelfth largest trading partner, totaled $63.2 billion in 2013. Taiwan is the sixteenth largest export market for U.S. goods despite market barrier challenges and the seventh largest export destination for U.S. food and agricultural products. Taiwan remained the sixth largest source of international students in the United States through the 2012-2013 academic year.

AIT provides the full range of consular services, including both immigrant and non-immigrant visas as well as American citizen services. Registered Americans living in Taiwan increased 2.7 percent in 2013, and the United States remains one of Taiwan's most popular tourist destinations. Taiwan travelers to the United States increased by 29.3 percent and spent an estimated $940 million during the first eight months of the Visa Waiver Program.

AIT participates in broad cultural, scientific, and information exchanges programs. Strategic media outreach efforts and a touring AIT exhibit on the history of U.S. support for Taiwan have generated positive publicity and enhanced the overall U.S. image. In addition, AIT supports the operations of a wide variety of U.S. agencies by negotiating cooperation agreements on behalf of the United States with its Taiwan counterpart, the Taipei Economic and Cultural Representative Office in the United States (TECRO). AIT's Washington headquarters carries out executive functions and acts as liaison between various U.S. government agencies and TECRO.

Performance

AIT will work to enhance regional stability by strengthening ties with Taiwan, thereby giving its leaders the confidence to engage the People's Republic of China to further stabilize cross-Strait relations. A robust bilateral relationship with Taiwan also sends a clear signal of continued U.S. engagement in a region of critical strategic importance.

Active Performance Indicator	Strengthened U.S.-Taiwan Relations, as measured by the annual number of formal talks, formal USG visits to Taiwan, third-party consultations to promote Taiwan's participation in international organizations, and Taiwan's progress towards meeting visa-waiver requirements.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

TARGETS AND RESULTS	
FY 2015 Target	At least one U.S. official at a Cabinet level visits Taiwan. The United States continues to notify Congress of proposed sales of defensive arms and services to Taiwan. Regular senior interagency talks occur with Taiwan officials. Taiwan gains participation in an international organization where it previously lacked status.
FY 2014 Target	At least one U.S. official at a Cabinet level visits Taiwan. Regular senior interagency talks occur with Taiwan officials. Taiwan gains participation in an international organization where it previously lacked status.
FY 2013 Target	At least one U.S. official at a Cabinet-level visits Taiwan. Senior-level political-military talks occur. U.S. missions worldwide increase their contacts with Taiwan in line with the new 2012 guidelines. Taiwan is admitted to the Visa Waiver Program. The United States continues to notify to Congress proposed defensive arms sales and services for Taiwan. Taiwan participates in regional and technical meeting of International Civil Aviation Organization (ICAO).
FY 2013 Result	No Cabinet-level visit. State-led Pol-Mil talks postponed due to multi-month vacancy of the Assistant Secretary for Political and Military Affairs position. Multi-month vacancy in the Assistant Secretary for East Asia and the Pacific position also deferred other talks with Taiwan, although Defense-led talks were convened as regularly scheduled. Taiwan entered the U.S. Visa Waiver Program effective November 1, 2013, with subsequent Taiwan entries to the United States increasing about 20 percent year-on-year. No new arms sales notifications to Congress. Taiwan participated as a guest at the September – October 2013 triennial meeting of the ICAO Assembly.
FY 2012 Result	Department of Energy Deputy Secretary Poneman, USAID Administrator Shah, Commerce Under Secretary Sanchez and State Assistant Secretary Fernandez visited Taiwan in FY12, giving a strong boost to the bilateral relationship. In December 2011, the Secretary nominated Taiwan as a candidate for entry into the Visa Waiver Program. Taiwan was again invited to participate in the annual assembly of the WHA in 2012.
VERIFICATION AND VALIDATION	
Methodology	AIT annually measures this indicator by tracking the number of formal talks led by State or with State participation; the number of high-level USG visits; progress through State clearance on a DHS-drafted Visa Waiver Program's designation report, and resolution of associated AIT funding challenges upon its implementation; and number of consultations with third parties on support for Taiwan's participation in international organizations.
Data Source and Quality	AIT collects data on the frequency of visits by senior U.S. officials to Taiwan, statements from Taiwan authorities, USG data on the number of Taiwan passport holders traveling to the U.S., evidence of Taiwan's participation in international organizations, and DOD provided data on Taiwan investment in U.S. defense articles and services. Data quality is extremely high as it is derived from AIT and USG data and authoritative statement and actions by Taiwan's senior leadership indicating political will to support U.S. objectives.

Justification of Request

Now is a critical time to increase U.S. engagement with Taiwan, and AIT's appropriation must reflect that priority. As the steward of the U.S.-Taiwan relationship, AIT must work to ensure that the U.S.-Taiwan partnership can adapt to a world in which China is an increasingly dominant and assertive actor. Despite improving cross-strait ties, Beijing remains determined to circumscribe much of Taipei's engagement with the outside world and the United States in particular. Certain areas—particularly security cooperation and anything that might be construed as political engagement with Taiwan—will remain

especially problematic. Nonetheless, the U.S.-Taiwan relationship is extraordinarily deep, broad, and complex. AIT must continue to expand its economic, commercial, and scientific relationship with Taiwan, support Taiwan's membership or other meaningful participation in international organization, cooperate to combat transnational crime, ensure the safety of around 60,000 American citizens on the island, promote the already-strong cultural, educational and personal connections between the people of Taiwan and the United States, and put in place the physical infrastructure needed to ensure AIT is equipped to handle the challenges of the 21st Century. In particular, AIT must continue to develop a strong, multi-faceted and growing U.S.-Taiwan relationship which promotes cross-strait dialogue and gives Taipei the assurance to engage confidently with Beijing.

The Department's FY 2015 Request of $30 million is a decrease of $1.2 million from the FY 2014 level. The request includes an increase $1.4 million in current services adjustments for overseas price inflation, the anticipated one percent American pay increase and Locally Employed staff wage adjustments. The request also includes a -$2.6 million reduction for consular operations, which will be fully funded by the Border Security Program.

Funds by Object Class

($ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	10,053	14,180	13,241	(939)
1200 Personnel Benefits	4,530	6,390	5,853	(537)
2500 Other Services	7,551	10,651	10,906	255
Total	**22,134**	**31,221**	**30,000**	**(1,221)**

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FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Proposed Appropriation Language

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND
For payment to the Foreign Service Retirement and Disability Fund, as authorized, $158,900,000.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	0	0	0	0
Funds	158,900	158,900	158,900	0

Program Description

This appropriation provides mandatory funding to the Foreign Service Retirement and Disability Fund (FSRDF). This appropriation is one of several sources of income to the FSRDF. Funding is maintained through contributions by employees; agency contributions; special government contributions, including this program; interest on investments; and voluntary contributions. This account includes the State Department's and the United States Agency for International Development's (USAID) portions of these Foreign Service costs.

This separate payment by the State Department into the FSRDF is authorized by Section 821 of the Foreign Service Act of 1980, as amended, which authorizes appropriations to the Fund, to be paid in 30 annual installments, of the amount required for the unfunded liability created by new or liberalized benefits, new groups of beneficiaries, or increased salaries on which benefits are computed. In addition, Section 822 of the Act authorizes financing of the balance of the normal cost for each fiscal year, an amount equal to the balance of annual costs to the Fund in excess of current employee and employer contributions. As a mandatory program, these resources are not included in the total Department of State (DOS) summary of funds for discretionary appropriations.

Justification of Request

The request funds continuing installments to finance unfunded liabilities created by federal salary increases, the extension of benefits to new groups of employees, by new or liberalized benefits paid from the Fund, and for normal costs not met by employee and employer contributions. The amount of the appropriation is the result of the annual evaluation of the Fund balance based on current statistical data, including Federal pay raise/freeze information.

The FSRDF includes the operations of two separate retirement systems - the Foreign Service Retirement and Disability System (FSRDS) and the Foreign Service Pension System (FSPS). The FSRDF was established to provide pensions to all eligible retired and disabled members of the Foreign Service who are enrolled in either of the two systems, and certain eligible former spouses and survivors. The purpose of this appropriation is to maintain the required funding level of the FSRDF. This appropriation is the complementary funding required, in addition to the other sources of funding previously mentioned.

Funds by Object Class

($ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1235 Foreign Service Retirement	158,900	158,900	158,900	0
Total	**158,900**	**158,900**	**158,900**	**0**

INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Contributions to International Organizations	**1,376,338**	**1,265,762**	**1,517,349**	**251,587**
Contributions for International Peacekeeping Activities	**1,913,788**	**1,765,519**	**2,518,565**	**753,046**

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CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

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, [$1,265,762,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offset- ting decrease elsewhere in the United Nations budget: *Provided further*, That the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including from the United Nations Tax Equalization Fund (TEF), and provide updated fiscal year 2015 assessment costs including offsets from available TEF credits and updated foreign currency exchange rates: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations and shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That any payment of arrearages under this heading shall be directed toward activities that are mutually agreed upon by the United States and the respective international organization: *Provided further*, That none of the funds appropriated under this heading shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1, 1984, through external borrowings] *$1,517,349,000.*

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

[For an additional amount for "Contributions to International Organizations", $74,400,000: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985.]

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Enduring Funds	1,376,338	1,265,762	1,517,349	251,587
Overseas Contingency Operations Funds	96,205	74,400	0	(74,400)
Total Funds	1,472,543	1,340,162	1,517,349	177,187

Program Description

The Administration's commitment to strengthening and working through international organizations is laid out in the National Security Strategy as a vital component of diplomacy and foreign policy. By combining resources and expertise, international organizations undertake coordinated efforts that are an effective alternative to acting unilaterally or bilaterally, especially in the areas of providing humanitarian assistance, eradicating disease, setting food and transportation safety standards, and reaching agreement to impose sanctions on rogue states and actors. International organizations facilitate collective action by the world community to combat violent extremism; limit the spread of nuclear and chemical weapons; achieve balanced and sustainable economic growth; and forge solutions to the threats of armed conflict, hunger, poverty, and climate change.

The Administration is committed to robust multilateral engagement and to promoting U.S. leadership in international organizations as a means of advancing U.S. national security interests and values. For this reason, the Administration seeks Congressional support for legislation that would provide authority to waive legislative restrictions that, if triggered, would prohibit paying U.S. contributions to United Nations specialized agencies that grant the Palestinians the same standing as member states or full membership as a state. The ability to make such contributions is essential to advancing U.S. interests worldwide and strengthening U.S. global leadership, influence, and credibility. While the Administration remains committed to heading off any new efforts by the Palestinians to seek such membership in organizations across the UN system, these moves may well continue, and the law as currently written runs counter to U.S. national security interests by allowing the Palestinians to isolate the United States and prevent the active U.S. engagement necessary to pursue U.S. policy objectives in international organizations.

Management Transparency, Accountability, and Reform

The United States and likeminded nations have been working to improve efficiency and responsiveness at the United Nations and other international organizations. The Department has spearheaded many such reforms through the U.S.-sponsored *United Nations Transparency and Accountability Initiative* (UNTAI). The Department launched Phase I of UNTAI in 2007 for the purpose of extending reforms already in place at the UN Secretariat to the rest of the UN system. As a result of sustained and intensive diplomacy, many UN organizations have strengthened internal oversight and transparency, established ethics offices, made more information publicly available online, and updated financial systems.

In 2012, the Department launched UNTAI Phase II (UNTAI-II) to target further areas where member states can increase oversight and accountability and ensure that contributions are utilized efficiently and effectively. Specifically, UNTAI-II seeks to make reforms in the following areas: (1) effective oversight arrangements; (2) independent internal evaluation functions; (3) independent and effective ethics functions; (4) credible whistleblower protections; (5) conflicts of interest programs; (6) efficient and transparent procurement; (7) enterprise risk management; and (8) transparent financial management.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The Department of State assesses UN organizations progress annually. For many of the organizations in this account, there are sections entitled Management Transparency, Accountability, and Reform that describe steps that the organizations are taking to implement UNTAI-II and other transparency, accountability and management reforms. The Department also works bilaterally and through governing body meetings to advance other reform priorities in areas such as human resource management and internal justice systems.

Benefits to the United States

International organizations offer significant benefits to U.S. taxpayers and participation in IOs has strong support from U.S. federal agencies, Congress and private sector entities that rely on these IOs to advance their objectives abroad. The justification for continued membership in each IO is the product of a collaborative effort between the U.S. Department of State and other agencies that send delegations to represent the United States in these bodies and otherwise take advantage of opportunities to promote U.S. interests at these organizations. The agencies that participate in these IOs include the Departments of Defense, Homeland Security, Treasury, Commerce, Agriculture, Transportation, Labor, Education, Interior, and Health and Human Services, among others.

Each international organization included in this request advances one or more of the strategic goals outlined in the Quadrennial Diplomacy and Development Review (QDDR). Prior to the FY 2016 submission, IO will leverage its Functional Bureau Strategy to align these efforts to the FY 2014 – FY 2017 U.S. Department of State/USAID Joint Strategic Plan and highlight the expanding role of multilateral diplomacy in delivering key outcomes for the American people.

For each international organization included in this request, the following pages identify specific accomplishments that help advance U.S. foreign policy objectives and produce tangible benefits for U.S. citizens and businesses. Some examples include:

The United Nations:

- Adopted Security Council resolutions mandating the elimination of Syria's chemical weapons program and demanding action by the Syrian regime to liberate besieged areas; also coordinated humanitarian assistance to over nine million Syrians affected by the conflict.

- Continued to carry out the mandates for the UN Assistance Missions in Afghanistan and Iraq to strengthen representative government, promote political dialogue and national unity, provide humanitarian assistance, support elections, and promote human rights and judicial reforms.

- Continued monitoring Iran's human rights violations through the Human Rights Council's Special Rapporteur, who issued a report that documented credible allegations of torture and cruel and degrading treatment, and mistreatment and executions of political prisoners.

- Spearheaded elections in Libya for the 60-member Constitution Drafting Assembly and supported governance capacity-building efforts in local councils throughout the country.

- Played a crucial role in organizing and implementing the National Dialogue Conference in Yemen, opened an office that will provide capacity building and training to help Yemen fulfill its human rights obligations, and facilitated the safe return of 80,000 internally displaced people.

- Supported efforts of the Lebanese government to ensure that presidential elections occur within the constitutional framework and the disarming of Hizballah and other terrorist groups operating inside Lebanon continues.

- Continued to lead international efforts to address ongoing food insecurity issues as well as protect and assist over one million Somali refugees living in the region; adopted a Security Council resolution which re-authorized anti-piracy measures in Somalia and its territorial waters.

- Continued to push both sides to honor agreements signed by the governments of Sudan and South Sudan on post-Comprehensive Peace Agreement issues, including a demilitarized border zone and agreements on oil, finance, and trade.

- Continued to lead the humanitarian response and supported presidential and legislative elections in Mali; also played a substantial diplomatic role in the ongoing reconciliation process between northern Mali and Bamako.

- Established a new sanctions regime to deter threats to the peace, stability, and security of the Central African Republic through an arms embargo, which includes a ban on the provision of military equipment and related assistance to non-state actors.

- Began implementation of the UN Integrated Strategy for the Sahel in support of international efforts to bring peace and stability to the region and to promote increased cooperation to respond collectively to the security, governance, and development challenges that span the region.

- Maintained international condemnation of the Democratic People's Republic of Korea's human rights violations through General Assembly and Human Rights Council resolutions on human rights conditions in the country and by establishing a Commission of Inquiry on human rights.

The Food and Agriculture Organization:

- Developed voluntary Principles for Responsible Agricultural Investment via the Committee on World Food Security, which increases food security while promoting investment in agriculture in developing countries.

The International Atomic Energy Agency:

- Continued to work to address outstanding concerns regarding Iran's nuclear program. IAEA will have a role in verifying the nuclear-related commitments contained in the Joint Plan of Action between the P5+1 (China, France, Germany, Russia, the UK, and the United States) and Iran.

- Continued investigation of Syria's nuclear program through ongoing reporting related to Syria's undeclared nuclear activities, which has continued to focus international attention on the need for Syria to comply with its international nuclear obligations.

The International Civil Aviation Organization:

- Adopted, on a fast-track basis, U.S.-sponsored global counter-terrorist security standards for cargo and mail, as well as much-needed amendments to airline/airport staff screening aimed at better countering the "insider threat" posed by aviation personnel.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The International Labor Organization:

- Promoted the entry into force of the Maritime Labor Convention, which establishes minimum working and living standards for all seafarers working on ships flying the flags of ratifying countries.

- Responded to Typhoon Haiyan in the Philippines with a plan for recovery, including emergency, relief and recovery, and reconstruction phases, which will prioritize employment-intensive investment, technical vocation skills, and enterprise development.

The International Maritime Organization:

- Provided guidance and recommended anti-piracy practices for countries, ship owners and operators, and ships' crews when ships are operating in high risk waters, notably off the coast of Somalia and West Africa, particularly in the Gulf of Guinea and the western Indian Ocean.

The World Health Organization:

- Launched the largest-ever immunization response across the Middle East to vaccinate more than 23 million children against polio in Syria and neighboring countries. The campaign is a crucial part of the response to a polio outbreak in Syria, and to the detection of the virus in environmental samples in other parts of the Middle East.

- Continued to promote the Framework Convention on Tobacco Control, which had been ratified by 177 countries at the end of 2013; the Convention provides a firm basis for nations to enact strong legislation, policies, and concerted action against tobacco use, the number one preventable cause of early death worldwide.

The World Intellectual Property Organization:

- Concluded, in June 2013, the Marrakesh Treaty to Facilitate Access to Published Works for Persons Who Are Blind, Visually Impaired, or Otherwise Print Disabled. The Treaty requires contracting parties to adopt laws that permit the reproduction and distribution of published works in formats that are accessible to people who are blind, visually impaired, and print disabled.

The Organization of American States:

- Promoted democracy through numerous Electoral Observation Missions in the hemisphere including Costa Rica, Ecuador, El Salvador, Grenada, Honduras, and Paraguay.

- Helped to combat human trafficking by promoting policies and providing training for consular officials, prosecutors, and investigators, as well as providing regional seminars throughout the hemisphere, including in Haiti, to enable member states to combat trafficking in persons.

The Pan-American Health Organization:

- Engaged with countries throughout the Western Hemisphere during 2013 on addressing non-communicable diseases such as cancer, diabetes, and cardiovascular and chronic lung diseases and their related risk-factors. PAHO assistance with countries helped strengthen the capacity of health systems to address the preventive and control aspects of non-communicable diseases.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The Organization for Economic Cooperation and Development:

- Began negotiations through the International Energy Agency to form an Association between six partner countries (Brazil, China, India, Indonesia, Russia, and South Africa) to address global energy demand growth, energy security, and related issues, including deployment of renewable energy resources, increasing energy efficiency, and improving market transparency.

The North Atlantic Treaty Organization:

- Contributed through Operation Ocean Shield to reduce the number of successful pirate attacks and hijacking of ships off the coast of Somalia to zero since May 2012.

The Organization for the Prohibition of Chemical Weapons:

- Confirmed the functional disablement of Syria's chemical weapons production, mixing, and filling infrastructure and the destruction of unfilled munitions declared by the Syrian government.

- Verified the destruction of 58,172 metric tons of chemical agent, or 81.71 percent, of the world's declared stockpile of 71,196 metric tons as of October 2013.

The World Trade Organization:

- Determined in a dispute that the United States brought on behalf of American chicken producers that China breached numerous WTO obligations in conducting its investigations and imposing anti-dumping duties and countervailing duties on imports of chicken from the United States.

- Facilitated dispute settlement proceedings in several cases brought by the United States to address apparent breaches of WTO rules, including:

    - A case against the EU on the EU's failure to comply with the WTO's rulings and recommendations in the *EU – Large Civil Aircraft* dispute, which required the EU to withdraw its subsidies or remove their adverse effects.

    - A case against India's prohibition on the importation of certain U.S. agriculture products, including poultry meat and chicken eggs.

    - A case against China's unfair export restraints on rare earth elements, tungsten, and molybdenum, key inputs in many U.S. manufacturing sectors and American made.

Performance

The Department has spearheaded international organization management reforms through Phases I and II of the U.S.-sponsored United Nations Transparency and Accountability Initiative (UNTAI), which applies to the United Nations and the eleven UN affiliated organizations which receive funding through the CIO account. Results from UNTAI assessments provide a reasonable basis for determining the current state of reform, identifying areas for improvement, showing progress over time, and informing U.S. engagement at UN organizations.

Active Performance Indicator	Percentage of UN Specialized agencies funded by the CIO account which have made progress on reform targets established under phase II of UNTAI.			
Prior Year Results and Ratings	**FY 2013**		**Planned Targets**	
FY 2012	**FY 2013 Target**	**FY 2013 Result**	**FY 2014**	**FY 2015**
59%	70%	84%	90%	100%
Methodology	Agencies must meet a series of targets under each heading (oversight and evaluation, ethics and integrity, financial management, procurement, risk management/internal controls). The FY 2013 rating is based on 2012 assessments, the most recent year for which there are complete results. Assessment reports measure the extent to which the agency meets the targets. Performance data reported by Missions are reviewed and validated by responsible officers in the IO Bureau. The targets are based on eight management and reform goals established internally by the Department.			
Data Source and Quality	Annual UNTAI II Assessment Reports prepared by Mission measure progress on eight reform goals. No significant data limitations have been identified.			

Justification of Request

The FY 2015 Request for the CIO account is $1.517 billion, which is an increase of $251.6 million over the FY 2014 Estimate level of $1,269 billion. The request will pay assessed contributions to over 40 organizations of which the United States is currently a member. U.S. participation in each of these organizations has strong support from numerous U.S. federal agencies and private sector entities that rely on these organizations to advance their objectives abroad. The Partners and Benefits section for each organization lists many of these agencies and entities.

For most organizations funded through the CIO account, the commitment to pay assessed contributions results from U.S. ratification of a treaty or convention that gives member states responsibility for bearing a proportionate share of the organizations' core budgets. The "Statutory Authorities" section at the end of this chapter lists the treaties, conventions, and acts of Congress that authorize payment of assessed contributions to each of these organizations. Obligation and expenditure of funds appropriated for such purposes is done consistent with applicable legal authorities and restrictions.

The request also includes $26 million for reimbursing U.S. citizens who have paid U.S. Federal, state, or local taxes on income earned at an international organization with which the United States has a tax reimbursement agreement. International organizations typically set salary levels on the assumption that their employees will not be subject to these taxes. The United States is one of very few nations that tax this income, creating a financial disadvantage for U.S. citizens. Reimbursing U.S. citizens in accordance with these agreements helps to address this disadvantage.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Justifications for Membership

Each organization funded through the CIO account provides value to the United States. The following pages describe in detail the types of results and accomplishments that these organizations achieve with the funding that the United States and other member nations provide. The results and accomplishments are either funded directly through assessed contributions, or would not be possible without the assessed contributions. For all but a few organizations, the U.S. contributes 25 percent or less of the organizations' assessed budgets, with an assessment rate of 22 percent for the United Nations and most of the major specialized agencies in the UN system.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary Detail

($ in thousands)

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
United Nations and Affiliated Agencies				
United Nations Regular Budget	567,946	617,661	620,379	2,718
UN War Crimes Tribunal - Rwanda (UNICTR)	9,731	8,963	5,148	(3,815)
UN War Crimes Tribunal - Yugoslavia (ICTY)	16,048	14,299	11,077	(3,222)
Int'l Residual Mechanism for Criminal Tribunals (IRM)	3,002	6,781	6,781	-
Food and Agriculture Organization (FAO)	113,639	116,093	118,378	2,285
International Atomic Energy Agency (IAEA)	106,866	115,955	116,319	364
International Civil Aviation Organization (ICAO)	21,497	19,824	18,719	(1,105)
International Labor Organization (ILO)	85,492	89,555	90,787	1,232
International Maritime Organization (IMO)	1,290	1,338	1,498	160
International Telecommunication Union (ITU)	10,712	11,152	10,994	(158)
UN Educational, Scientific & Cultural Org (UNESCO)[1]/	-	-	-	-
Universal Postal Union (UPU)	2,450	2,526	2,568	42
World Health Organization (WHO)	109,879	109,879	114,105	4,226
World Intellectual Property Organization (WIPO)	1,225	1,278	1,250	(28)
World Meteorological Organization (WMO)	15,185	15,898	15,514	(384)
Subtotal, United Nations and Affiliated Agencies	**1,064,962**	**1,131,203**	**1,133,517**	**2,315**
Inter-American Organizations				
Organization of American States (OAS)	48,513	48,513	48,513	-
Pan American Health Organization (PAHO)	65,686	66,086	66,486	400
Inter-American Inst. for Cooperation on Ag. (IICA)	16,359	16,360	16,360	-
Pan American Inst. of Geography and History (PAIGH)	324	324	324	-
Subtotal, Inter-American Organizations	**130,882**	**131,283**	**131,683**	**400**
Regional Organizations				
Org. for Econ. Cooperation and Development (OECD)	82,135	87,425	86,608	(817)
North Atlantic Treaty Organization (NATO)	60,542	70,589	72,224	1,635
NATO Parliamentary Assembly (NPA)	1,059	1,233	1,215	(18)
The Pacific Community (SPC)	1,592	1,660	1,636	(24)
Asia-Pacific Economic Cooperation (APEC)	1,032	1,040	1,052	12

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Colombo Plan Council Technical Cooperation (CPCTC)	17	17	17	-
Subtotal, Regional Organizations	**146,377**	**161,964**	**162,752**	**788**
Other International Organizations				
Organization Prohibition of Chemical Weapons (OPCW)	20,135	21,252	21,127	(125)
World Trade Organization (WTO)	25,481	25,748	24,477	(1,271)
Customs Cooperation Council (CCC)	4,080	4,300	4,296	(4)
Hague Conference on Private Int'l Law (HCOPIL)	277	292	293	1
International Agency for Research on Cancer (IARC)	1,965	2,104	2,146	42
Int'l Bureau Publication of Customs Tariffs (IBPCT)	171	176	173	(3)
Int'l Bureau Permanent Court Arbitration (IBPCA)	57	74	73	(1)
International Bureau of Weights and Measures (IBWM)	1,416	1,493	1,503	10
Int'l Ctr Study of Preserv & Restoration Cultural Prpty (ICCROM)	1,055	1,092	1,072	(20)
International Coffee Organization (ICO)	624	658	659	1
International Copper Study Group (ICSG)	34	35	41	6
International Cotton Advisory Committee (ICAC)	351	332	333	1
International Grains Council (IGC)	523	579	575	(4)
International Hydrographic Organization (IHO)	128	132	130	(2)
Int'l Institute Unification of Private Law (IIUPL)	164	174	170	(4)
International Lead and Zinc Study Group (ILZSG)	35	35	35	-
International Organization of Legal Metrology (IOLM)	150	154	151	(3)
International Renewable Energy Agency (IRENA)	3,553	4,290	4,290	-
International Seed Testing Association (ISTA)	15	14	14	-
International Tropical Timber Organization (ITTO)	285	310	310	-
Int'l Union for Conservation of Nature (IUCN)	530	568	555	(13)
Int'l Union Protection New Varieties of Plants (UPOV)	289	301	294	(7)
World Organization for Animal Health (OIE)	198	214	214	-
Subtotal, Other International Organizations	**61,516**	**64,327**	**62,931**	**(1,396)**
Tax Reimbursement Agreements for U.S. Citizens				
Tax Reimbursement Agreements	23,367	26,241	26,466	225
Subtotal, Tax Reimbursement Agreements for U.S. Citizens	**23,367**	**26,241**	**26,466**	**225**

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

($ in thousands)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Total Annual Requirements	**1,427,104**	**1,515,019**	**1,517,349**	**2,330**
Adjustment for Exchange Rate and Other Changes	3,684	(24,502)	-	24,502
Buydown of FY 2013 Requirements	(69,000)	-	-	-
Buydown of FY 2014 Requirements	110,755	(110,755)	-	110,755
UN Tax Equalization Fund Credit	-	(39,600)	-	39,600
UN Mission in Frontline States (UNAMI/UNAMA) in OCO	(96,205)	(74,400)	-	74,400
Total Contributions to International Organizations (CIO)	**1,376,338**	**1,265,762**	**1,517,349**	**251,587**

(1) The Administration seeks Congressional support for legislation that would provide authority to waive legislative restrictions that, if triggered, would prohibit paying U.S. contributions to United Nations specialized agencies that grant the Palestinians the same standing as member states or full membership as a state.

United Nations Regular Budget

New York, United States

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	567,946	617,661	620,379

The United Nations (UN) is the principal international organization that enables the nations of the world to work together to promote freedom, democracy, peace, human rights, and prosperity for all people. A strong and effective UN helps advance U.S. foreign policy objectives in each of these areas. U.S. leadership, in turn, helps the UN remain true to its founding principles, produce meaningful results, and be accountable to member states. Active engagement in the United Nations allows the United States to build coalitions to promote peace and security, condemn regimes that violate human rights, extend activities to promote democracy, and maximize the reach and impact of humanitarian assistance efforts.

The UN Security Council counters threats to peace and advances civilian security through joint action to keep peace and impose sanctions. While all Security Council resolutions carry strong moral weight, Security Council decisions dealing with international peace and security pursuant to Chapter VII of the UN Charter are legally binding on all member states. The United States is working through the Security Council to address threats to peace and security in Afghanistan, the Central African Republic, Cote d'Ivoire, Democratic Republic of the Congo, Eritrea, Guinea-Bissau, Haiti, Iraq, Iran, Lebanon, Liberia, Libya, Mali, North Korea, Somalia (including piracy off its coast), Sudan, South Sudan, Syria, and Yemen. The Security Council also advances U.S. interests in protecting civilians in armed conflict and combating terrorism and the proliferation of weapons of mass destruction.

The UN promotes democratic governance by assisting with national elections, monitoring human rights, and helping nations combat corruption and establish democracy and the rule of law. UN special political missions are assisting with democracy-building in several nations struggling with or emerging from conflicts, most notably Iraq, Afghanistan, Burundi, Guinea-Bissau, Sierra Leone, and Somalia. The UN Office of the High Commissioner for Human Rights is implementing programs to promote human rights

by providing human rights experts to UN peacekeeping operations and helping to strengthen national institutions and civil society around the world.

The UN supports disaster mitigation by coordinating and implementing massive relief programs to aid and protect refugees and internally displaced persons, civilians in armed conflict, and victims of natural disasters. UN efforts to provide emergency assistance support not only short-term recovery, but also long-term development.

The UN promotes sustainable economic growth through economic cooperation and development worldwide. The UN provides technical assistance to help developing countries integrate into the world trading system and attract foreign direct investment, reinforcing governments' support for open markets, rule of law, free trade, and efficient flows of international capital. The United States is working through the UN to promote entrepreneurial training and business centers in Africa and to implement automated customs systems worldwide that link communities in low-income countries with global markets, helping to promote economic growth and reduce poverty in the developing world.

Accomplishments and Priorities

In Syria, the UN:

- Coordinated the humanitarian response effort to assist over nine million Syrians affected by the conflict both inside and outside of the country. The UN is coordinating international action to protect more than 6.8 million internally displaced people inside Syria as well as the 2.3 million refugees that have fled Syria, mostly to the neighboring countries of Jordan, Lebanon, Iraq, Turkey, and Egypt.

- Adopted a Security Council resolution mandating the elimination of Syria's chemical weapons program and establishing a Joint Mission in Syria with the Organization for the Prohibition of Chemical Weapons to monitor and implement the resolution.

- Adopted a Security Council resolution demanding action by the Syrian regime to liberate besieged areas, enable greater cross-border access, and halt the use of horrific weapons such as barrel bombs to kill civilians. The resolution expresses intent to take further steps against parties to the conflict in the case on non-compliance.

- Convened the Geneva II Peace Conference in January 2014 to find a political solution to the conflict based on the Geneva Communiqué, which stipulates a transfer of power to a transitional governing body exercising full executive powers, chosen on the basis of mutual consent of the regime and the opposition. As of March 1, 2014, two rounds of talks have been completed.

- Maintained focus on Syria's gross human rights violations through General Assembly and Human Rights Council resolutions continuing the work of the Commission of Inquiry on Syria and condemning Syria's violations.

In Afghanistan, the UN:

- Continued to carry out the UN Security Council mandate for the UN Assistance Mission in Afghanistan (UNAMA), coordinating international donor assistance, supporting elections, and increasing the UN's presence outside Kabul.

- Added two individuals and removed four individuals from the Sanctions List in order to ensure current threats are subject to sanctions. The Committee also amended 64 entries with additional or updated information to enhance implementation of the sanctions measures.

In Iraq, the UN:

- Extended the mandate of the United Nations Assistance Mission for Iraq (UNAMI), which supports the efforts of the Iraqi people to strengthen representative government, promote political dialogue and national unity, provide humanitarian assistance, and promote human rights and judicial reforms.

In Iran, the UN:

- Monitored and reported on Iranian nuclear and ballistic missile activities, including front companies and shipping companies potentially involved in the transfer of materials that could contribute to the development of nuclear weapons or nuclear weapon delivery systems.

- Continued monitoring Iran's human rights violations through the Human Rights Council's Special Rapporteur, who issued a report in October that documented credible allegations of torture and cruel and degrading treatment, and mistreatment and executions of political prisoners.

- Extended the mandate of the Iran Sanctions Panel of Experts.

In Libya, the UN:

- Played an integral role in preparing for and conducting national elections. The UN spearheaded the elections for the 60-member Constitution Drafting Assembly in February 2014. In 2012, the UN provided essential support for the first democratic election in Libya in more than forty years.

- Led efforts to build consensus on the future of the democratic transition; the UN is supporting governance capacity-building efforts in local councils throughout the country and is ramping up assistance to the Prime Minister's office and various ministries.

- Enhanced efforts to coordinate UN and international efforts to control unsecured arms and related materiel in Libya. The UN remains actively engaged on counter-proliferation efforts and works closely with the EU on border management.

- Amended the arms embargo on Libya to strengthen the ability of the government of Libya to bolster its security sector, disarmament assistance, training, arms, and related material, and renewed the mandate for a panel of experts monitoring the situation there.

In Yemen, the UN:

- Played a crucial role in organizing and implementing the National Dialogue Conference (NDC), which concluded in January 2014. The conference represented a major step in Yemen's historic transition from decades of dictatorial rule to a stable democracy.

- Adopted a Security Council resolution in February 2014 that welcomed the outcomes of the NDC, encouraged the Yemeni government to continue with the transition to democracy, and established a sanctions committee and panel of experts to investigate individuals threatening Yemen's stability.

- Expanded coverage of the UN Office for the Coordination of Humanitarian Affairs (OCHA) across Yemen, with headquarters in Sana'a and three field offices in Sa'ada, Harradh, and Aden. OCHA is engaged in monitoring, reporting, and negotiating with armed groups, non-state actors, and tribal leaders, which has led to increased access for aid operations.

- Achieved agreement between the UN Office of the High Commissioner of Human Rights (OHCHR) and the Government of Yemen that enabled OHCHR to open an office in Yemen that will provide capacity building and training to help Yemen fulfill its human rights obligations.

- Facilitated the safe and voluntary return of 80,000 internally displaced people in southern Yemen and helped over 65,000 children re-enroll in schools. UN humanitarian organizations in Yemen also focused on early recovery efforts in communities most affected by violence in the country.

- Imposed a travel ban and assets freeze against individuals or entities that engage or support acts that threaten the peace, security, and stability of Yemen.

In Lebanon, the UN:

- Continued promoting regional stability and reduced tensions through the UN Interim Force in Lebanon and a tripartite mechanism with the Lebanese Armed Forces and Israeli Defense Forces, which has made significant progress on finalizing details that would enable Israeli troops to withdraw from north of the Blue Line.

- Supported efforts of the Lebanese government to (1) ensure that presidential elections occur within the constitutional framework, (2) promote the disarming of Hizballah and other terrorist groups operating inside Lebanon, and (3) counter the destabilizing effects of the Syrian crisis on the country.

- Supported two meetings of the International Support Group for Lebanon on September 25 and November 25, 2013, where the international community discussed concrete ways to strengthen Lebanese national institutions and pledged material support for the Lebanese government and people.

- Provided support for the Special Tribunal for Lebanon, which seeks to bring to justice those implicated in the assassination of former Lebanese Prime Minister Rafik al-Hariri.

In Somalia, the UN:

- Adopted a Security Council resolution that enhanced the African Union Mission in Somalia's (AMISOM's) capabilities to support joint operations with the Somali National Army and reduce the threat from al-Shabaab. The Security Council resolution extended the authorization of AMISOM until October 31, 2014, and increased its troop ceiling.

- Adopted a Security Council resolution which re-authorized anti-piracy measures in Somalia and its territorial waters for another year.

- Continued to lead international efforts to address ongoing food insecurity issues as well as protect and assist over one million Somali refugees living in the region, including an appeal for $1.1 billion in humanitarian assistance to address the lack of clean water, adequate shelter, and other needs.

- Continued an import and export ban on Somali charcoal, which was a major revenue source for the al-Shabaab forces. During 2013, the Somalia/Eritrea Sanctions Committee focused on gaps in implementation of the ban on Somali charcoal and helped guide Member States to seize and dispose of illicit charcoal.

In Sudan and South Sudan, the UN:

- Adopted a Security Council resolution that increased the troop ceiling and police level of the UN Mission in South Sudan, which helps to enhance the protection of civilians and provide humanitarian assistance in the country.

- Led an intense diplomatic intervention on behalf of the UN Security Council, in partnership with African Union mediators, to prevent the outbreak of warfare in early 2013 and improve humanitarian access to those in need in the contested "Two Areas."

- Continued to push both sides to honor agreements signed in Addis Ababa by the governments of Sudan and South Sudan on post-Comprehensive Peace Agreement issues, including a demilitarized border zone and agreements on oil, finance, and trade.

- Renewed, through the Human Rights Council, the mandate of the Independent Expert on the situation of human rights in Sudan.

- Extended the mandate of the Panel of Experts which is assisting the UN Sanctions Committee with implementation of sanctions measures in Sudan.

- Extended the mandates the UN Interim Security Force in Abyei (UNMISS); the joint African Union – U.N. Mission in Darfur (UNAMID); and the United Nations Mission in South Sudan (UNMISS).

In Africa, the UN:

- Continued to lead the humanitarian response in Mali, where violent conflict created significant displacement and compounded the already fragile humanitarian situation in that country.

- Supported presidential and legislative elections in Mali and played a substantial diplomatic role in the ongoing reconciliation process between northern Mali and Bamako.

- Established a new sanctions regime to deter threats to the peace, stability, and security of the Central African Republic through an arms embargo, which includes a ban on the provision of military equipment and related assistance to non-state actors, and an asset freeze and travel ban on those engaging in destabilizing activity or illicit trade in natural resources including wildlife.

- Began implementation of the UN Integrated Strategy for the Sahel in support of international efforts to bring peace and stability to the Sahel and to demonstrate the potential for increased cooperation to collectively respond to the security, governance, and development challenges that span the region.

- Coordinated international efforts to provide emergency food assistance and agriculture and livelihood interventions to address the needs of 19 million people at risk of food insecurity in the Sahel region.

- Established a sanctions regime in the Central African Republic that includes an arms embargo and targeted sanctions on assets and travel as part of the larger effort to restore stability and support of the transitional process.

- Appointed an independent human rights monitor, established and strengthened a commission of inquiry, strengthened its political mandate and supported the ongoing political transition in the Central African Republic.

- Renewed, through the Human Rights Council, the mandate of the special rapporteur on human rights conditions in Eritrea, focusing attention on Eritrea's serious human rights violations, including arbitrary and indefinite detention; inhumane conditions of confinement and torture; indefinite forced labor in national service; and restrictions on freedom of speech, movement, and belief.

- Renewed the arms embargo in Liberia for a period of 12 months. Extended the Panel of Experts and renewed the sanctions regimes in Cote d'Ivoire and Liberia, each of which includes asset freezes, travel bans, and arms embargos on non-governmental entities and individuals.

- Renewed and strengthened sanctions imposing travel bans and asset freezes on designated individuals and entities responsible for impeding the disarmament process, recruiting children, and targeting women and children in the armed conflict in the Democratic Republic of Congo.

- Renewed the sanctions regime in the Democratic Republic of Congo, with a stronger focus on targeting the funding sources for armed groups, including through the illicit trade in natural resources.

In North Korea, the UN:

- Continued sanctions that prevent the transfer of conventional arms, missiles, and luxury goods; restrict travel; and freeze the assets of individuals or entities engaged in proscribed activity.

- Maintained international condemnation of the Democratic People's Republic of Korea's human rights violations through the General Assembly's and Human Rights Council's resolutions on human rights conditions in the country and by establishing a Commission of Inquiry on human rights in the country through the Human Rights Council.

In Burma, the UN:

- Continued to address the humanitarian situation in Rakhine State through General Assembly and Human Rights Council resolutions expressing concerns about Burma's human rights violations, recognizing the steps Burma has taken, and encouraging further progress on human rights.

In Haiti, the UN:

- Continued to assist 358,000 Haitians living in internal displacement sites around the country as a result of the 2010 earthquake, as well as over 630,000 people infected with cholera.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

In Europe, the UN:

- Supported Kosovo on the anticipated end of supervised independence with a path toward inclusive democracy. The decision by the International Steering Group recognized the progress Kosovo has achieved in upholding its international commitments.

- Continued pressure on Belarus regarding its troubling human rights record by continuing the work of the Human Rights Council's special rapporteur on Belarus, who issued his first two reports in 2013.

- Facilitated the re-launch of formal negotiations to reunify the island of Cyprus as a bizonal, bicommunal federation through the UN Good Offices Mission in Cyprus.

In the area of counter-terrorism, the UN:

- Conducted workshops in Asia, Africa, and Europe, where experts—including prosecutors of high-profile terrorism cases from across the globe—helped member states set up mechanisms to freeze terrorist assets and address border insecurity, terrorist financing, and violent extremism.

- Organized consultations with regional organizations to support implementation of the UN Global Counter-Terrorism Strategy in Central Asia, including programs in key countries to build the capacity of law enforcement officials on human rights, the rule of law, the prevention of terrorism, and targeting of financial measures to counter terrorism.

- Held trainings in East and Southeast Asia, Morocco, and Yemen for prosecutors and judges involved in counterterrorism. The UN Office on Drugs and Crime's Global Program against Money Laundering continued to assist countries with implementing universal legal instruments against terrorism.

- Adopted a Security Council resolution on preventing kidnappings for ransoms and hostage-takings, marking the first time the Council has addressed this issue as a standalone issue, signaling the seriousness with which member states view this threat and advancing the United States' longstanding policy to make no concessions to individuals or groups holding citizens hostage.

In the area of non-proliferation, the UN:

- Strengthened international mechanisms to prevent the proliferation of weapons of mass destruction by rejuvenating the Group of Experts overseeing Security Council resolution 1540, which obliges all States to take specific measures to prevent, deter, and respond to proliferation of weapons of mass destruction and their means of delivery, in particular by non-state actors.

In the areas of human rights and protection of civilians, the UN:

- Promoted human rights monitoring and reporting through more than 50 special rapporteurs, independent experts, working groups, and Commissions of Inquiry, including a new Commission of Inquiry on human rights in the Democratic People's Republic of Korea (DPRK) and new independent experts on Mali and the Central African Republic.

- Renewed existing mandates for human rights monitoring and reporting in Syria, Iran, Burma, Eritrea, Belarus, the DPRK, Cote d'Ivoire, Sudan, and Somalia, among others.

- Adopted, through the Human Rights Council, a second resolution on Sri Lanka that called for accountability, democratic governance, and reconciliation.

- Adopted a U.S.-led Human Rights Council resolution on preventing sexual violence in conflict situations.

- Opened a new Yemen country office focused on human rights issues relating to Yemen's transition; a regional office in Lebanon focused on human rights issues relating to the Middle East and North Africa; and continued country offices in Colombia, Lebanon, Mauritania, Uganda, and Tunisia.

- Reviewed the human rights records of 42 countries under the Universal Periodic Review (UPR) process in calendar year 2013. Since 2007, the UN has reviewed the human rights records of all 193 UN member states, with a second review cycle having been underway since 2012.

- Implemented programs strengthening national institutions and civil society, and integrated a human rights perspective into the work of the UN peacekeeping operations in Haiti, Iraq, Afghanistan, Mali, South Sudan, and the Democratic Republic of Congo.

- Renewed, through the Human Rights Council, the mandate for the Special Rapporteur on Freedom of Peaceful Assembly and of Association, which the United States took the lead in establishing three years ago.

- Adopted, through the Human Rights Council, a landmark resolution on child, early, and forced marriage. The UN General Assembly followed with its own resolution on that issue.

- Adopted, through the Commission on the Status of Women, landmark Agreed Conclusions on the elimination of violence against women and girls that called on states to take a range of robust measures to prevent and respond to that serious problem.

In the area of sanctions, the UN:

- Adopted new sanctions measures against al-Qaida, focusing on the most critical terrorist threats through 31 updates to the al-Qaida Sanctions List, which included adding 8 individuals and 2 entities, amending the listings for 14 existing entries, and delisting 19 individuals and 2 entities.

- Eased arms embargo restrictions on the Federal Government of Somalia in order to build the capacity of Somalia's security sector. The UN Security Council recently tightened arms notification procedures to help the Somalian government guard against diversion of such assistance.

- Renewed the sanctions regime in the Democratic Republic of Congo, with a stronger focus on targeting funding sources for armed groups, such as illicit trade in natural resources.

In the area of humanitarian assistance, the UN:

- Coordinated $5.6 billion in humanitarian aid to assist 51 million people in 16 countries.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

In the area of international trade, the UN:

- Provided debt management assistance through the United Nations Conference on Trade and Development's Debt Management and Financial Analysis System program, which strengthens the capacity of developing countries to manage their debt in an effective and sustainable way.

- Hosted the Women Vendors Exhibition and Forum in Mexico City with the aim of increasing the share of corporate, government, and institutional contracts awarded to women-owned businesses.

In the area of economic development, the UN's Regional Economic Commission for Africa:

- Coordinated a study on the cost of hunger that demonstrated the bottom-line impact of malnutrition on a country's economy and economic potential.

- Established the Africa Minerals Development Center, which makes policy recommendations to help African countries implement the Africa Mining Vision and make more transformative use of their natural resources.

- Coordinated a High Level Panel on Illicit Financial Flows to raise awareness and propose solutions to ensure the integrity of international financial transactions.

In the area of economic development, the UN's Regional Economic Commission for Europe:

- Facilitated the United Nations Centre for Trade Facilitation and Electronic Business, a subsidiary body of the Economic Commission's Committee on Trade, which is a focal point for electronic business and trade facilitation standards

Current and future priorities at the UN include:

- Continuing international efforts to rebuild Iraq and Afghanistan; deter Iran's uranium enrichment activities; stop human rights violations and abuses worldwide, including in Syria, Iran, Sudan, the Democratic People's Republic of Korea, Burma, Belarus, Central African Republic, and Eritrea; build the capacity of states to fulfill their human rights obligations; and address the humanitarian needs of vulnerable people in Yemen, Sudan, South Sudan, Syria, and the Sahel, among other places.

- Continuing efforts to build stable and prosperous democracies in countries such as Yemen, where the UN is playing a key role in important steps such as drafting a new constitution and holding a national referendum and elections.

- Continuing nuclear non-proliferation and counter-terrorism activities through the work of Security Council Committees and Panels of Experts established for the purpose of monitoring implementation of relevant Security Council resolutions.

- Strengthening the coherence and effectiveness of international humanitarian response efforts through improved field leadership, sector coordination, and accountability to beneficiaries.

- Ensuring the effectiveness and credibility of the Human Rights Council through active U.S. engagement that seeks to improve the Council's track record and enhance its ability to address egregious human rights situations.

- Continuing support for civil society projects and activities that promote democratic growth through, for example, the UN Democracy Fund.

- Continuing efforts to provide protection of civilians, political reconciliation, and post- conflict reconstruction through peacekeeping and peace building mechanisms.

Management Transparency, Accountability, and Reform

The UN is implementing the following reforms to promote accountability and transparency, including:

- Providing public access to audit reports by the Office of Internal Oversight Services;
- Revising the UN's existing whistleblower protection policy to ensure comprehensive protections;
- Restructuring the investigative division of the Office of Internal Oversight Services to better respond to needs in the field and more vigorously pursue cases of fraud and mismanagement;
- Issuing revised *Standards of Conduct for International Civil Service* that respond to new ethical challenges in international organizations; and
- Initiating a review of the formal administration of justice system.

UN member states have adopted General Assembly resolutions that advanced additional reforms to:

- Implement a one-year freeze on salary adjustments and a two-year freeze on increases to allowances (benefits) while the UN is undertaking a comprehensive review of staff compensation;
- Establish new systems to enhance the UN's ability to recruit and retain staff;
- Modernize the UN's information and communications technology infrastructure;
- Promote transparency by launching public webcasting of all UN Committee formal meetings;
- Establish common sense restrictions on use of business class travel and abolish or revise several unnecessarily costly travel reimbursement practices;
- Reduce pages printed by the Department of General Management and Conference Management in New York by 65 percent; and
- Improve accountability standards that hold UN officials responsible for safeguarding funds and achieving results.

Principal Partners and Benefits

The UN's principal partners include the U.S. Government, most U.S. federal agencies, and countless other governmental and non-governmental organizations that participate in international affairs.

The U.S. is a founding member of the UN, its largest financial contributor, and host-country of the UN's New York headquarters. The UN's founding purposes reflect fundamental U.S. foreign policy objectives, including maintenance of peace and security, respect for human rights and individual freedoms, and development of cooperative solutions to the world's economic, social, and humanitarian problems.

The UN can be most effective when the U.S. and other member states work together as partners. When effective, the UN leverages U.S. foreign policy goals as a force multiplier. UN peacekeeping and special

political missions are supported by financial contributions from all 193 UN member states. When the UN provides collective solutions to the world's problems, the U.S. bears less of a burden than it would otherwise. Moreover, the UN provides access to countries where the United States has limited reach, such as Syria and North Korea. Without the UN, the ability of the United States to advance its political and humanitarian goals would be considerably diminished.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to the UN regular budget for calendar year 2014, the first year of the UN's 2014-2015 biennial budget. The level of the assessed budget increases by 0.4 percent in FY 2015. The amount of the U.S. assessed contribution is reduced by the U.S. share of costs of UN activities that have the primary purpose of providing benefits to the Palestine Liberation Organization and associated entities.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	2,585,231	2,811,278	2,823,653
United States % Share	22	22	22
United States Assessment (in Dollars)	568,751	618,481	621,204
"Sec. 144, P.L. 99-93 (PLO)"	(805)	(820)	(825)
U.S. Requirement in Dollars	567,946	617,661	620,379

United Nations War Crimes Tribunal - Yugoslavia

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	16,048	14,299	11,077

The International Criminal Tribunal for the former Yugoslavia (ICTY) advances civilian security by investigating and bringing to justice individuals accused of having committed war crimes, genocide, and crimes against humanity during the 1990s conflict in the former Yugoslavia.

ICTY promotes respect for human rights and the rule of law not only by bringing to justice those bearing the greatest responsibility for crimes committed in the former Yugoslavia, but also by cooperating and providing assistance to the successor states' domestic justice systems that hold perpetrators of atrocities accountable for their actions. The United States and world community benefit from increased stability in the region, which includes Kosovo, Bosnia, Serbia, and Croatia.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by ICTY include:

- Rendered three trial judgments and two appeals judgments in 2013. ICTY trials have resulted in the sentencing of a total of 69 individuals.
- Continued appeals proceedings in 7 cases involving 21 accused persons and trial activities in 4 cases involving 4 accused individuals.
- Hosted conferences in Bosnia and Herzegovina and Croatia focusing on the Tribunal's legacy and fostering a greater understanding of the rule of law.
- Transferred responsibilities to the newly formed International Residual Mechanism for Criminal Tribunals (also known as the Mechanism for International Criminal Tribunals or MICT), including measures to achieve cost savings such as "dual-hatting" the roles of the President and Registrar.
- Implemented measures to expedite its work, including improving the judgment drafting process and translation services.

Current and future priorities include:

- Concluding the first instance trials (not including appeals) of Radovan Karadžić, Ratko Mladić, and Goran Hadžić, whose arrests occurred much later than those of other accused individuals.
- Concluding two appeals judgments during 2014.
- Establishing information centers in the former Yugoslavia to promote access to court materials and educate the public about the importance of the rule of law, judicial independence, and a fair trial.
- Partnering with authorities in the former Yugoslavia to encourage cooperation with the ICTY and to support domestic war crimes prosecutions.
- Streamlining operational procedures to reflect the continuing shift in activities from trials to appeals.
- Finding a way to mitigate against loss of highly-experienced staff members in the context of downsizing the Tribunal and transitioning to MICT.
- Finding a way to provide for the continued social and psychological needs of witnesses, and also providing for the relocation of witnesses.
- Providing assistance to MICT in negotiating a headquarters agreement with the government of the Netherlands for the Hague branch of MICT.

Principal Partners and Benefits

U.S. and European Federal agencies
U.S. and European criminal justice organizations
Members of the public who have a stake in seeing war **c**riminals brought to justice

ICTY has played an important role in ensuring accountability in the lengthy conflict in the former Yugoslavia that was responsible for the deaths of over 140,000 people. Support for ICTY demonstrates U.S. resolve to end impunity for war crimes and promote accountability, the rule of law, and a foundation

for reconciliation. Failure by the U.S. to pay its assessed contributions in full could cause delays as ICTY moves closer to finishing its ongoing trials and appeals.

Explanation of Estimate

The U.S. assessed contribution to ICTY is based on two different scales of assessment and is paid out of two different Department of State accounts. One-half of the assessment is based on the UN Regular Budget scale and is paid out of this account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2015 CIO account request provides for 70 percent of the Regular Budget assessed contribution for calendar year 2014, which is deferred from the previous fiscal year, plus 30 percent of the Regular Budget assessed contribution for calendar year 2015. The request reflects a reduction in ICTY's activities in 2014-2015 compared to 2013, as ICTY downsizes and transfers its remaining functions to MICT.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	71,275	50,351	50,351
United States % Share	22	22	22
United States Assessment (in Dollars)	15,680	11,077	11,077
Fiscal Year 2012 Deferral	11,344	0	0
Fiscal Year 2013 Deferral	(10,976)	10,976	0
Fiscal Year 2014 Deferral	0	(7,754)	7,754
Fiscal Year 2015 Deferral	0	0	(7,754)
U.S. Requirement in Dollars After Deferral	16,048	14,299	11,077

United Nations War Crimes Tribunal - Rwanda

Arusha, Tanzania

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	9,731	8,963	5,148

The International Criminal Tribunal for Rwanda (ICTR) advances civilian security by investigating and bringing to justice individuals accused of having committed genocide, crimes against humanity, and other serious violations of international humanitarian law during the conflict between ethnic Hutu and Tutsi groups in Rwanda in 1994.

ICTR promotes respect for human rights and the rule of law by holding perpetrators of atrocities associated with the Rwandan genocide accountable for their actions, and through capacity building work conducted with the national justice sectors in Rwanda and its neighbors. The U.S. and world community benefit from increased respect for the rule of law and further establishment of the norm that impunity for perpetrators of serious crimes will not be tolerated.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by ICTR include:

- Delivered two appeals judgments in 2013, with expected completion of all but one pending appeal by the end of 2014.
- Concluded its work to transfer cases to national jurisdictions, with a total of eight cases referred to Rwanda (seven of which are final) and two to France.
- Engaged in capacity-building and training exercises with representatives of various African countries as well as other those from other regions about accessing and utilizing the Court's records.
- Continued disseminating information about the Court's work, enhancing reconciliation and understanding through ICTR Information and Documentation Centers located throughout Rwanda.

Current and future priorities include:

- Completing the five remaining appeals before the court, including four expected to be completed in 2014, with the final judgment in the multi-accused *Butare* case expected by August 2015.
- Continuing efforts to track and capture nine remaining fugitives, six of whom will be tried by Rwanda and three of whom (Kabuga, Mpiranya and Bizimana) will be tried by the International Residual Mechanism for Criminal Tribunals (MICT), which is inheriting ICTR's remaining caseload.
- Supporting further development of the Rwandan criminal justice system to hold perpetrators accountable for genocide.
- Educating the general populations in Rwanda and the region, through court outreach programs, about the importance of the rule of law, judicial independence, and a fair trial.
- Completing all appeals cases by the end of 2015 and transferring remaining judicial functions and responsibilities to MICT.
- Finding solutions for relocation of 7 acquitted persons and 3 persons who have completed their ICTR-issued sentences.

Principal Partners and Benefits

U.S. Federal agencies
U.S. criminal justice organizations
Members of the public that have a stake in seeing war criminals brought to justice.

Support for ICTR demonstrates U.S. resolve to ensure accountability for serious violations of international humanitarian law and a commitment that the victims of these horrible crimes will not be forgotten. Diminished support for ICTR would compromise U.S. efforts to advance the rule of law and fight impunity. Failure by the U.S. to pay its assessed contributions in full could cause delays in on-going trials and increase the likelihood of trials and appeals going beyond the targeted completion date set by the Security Council, ultimately increasing costs to the United States and other member states.

Explanation of Estimate

The total U.S. assessed contribution to ICTR is based on two different scales of assessment and is paid out of two different Department of State accounts. Half of the assessment is based on the UN Regular Budget scale and is paid out of this account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2015 CIO account request provides for 70 percent of the Regular Budget contribution for calendar year 2014, which is deferred from the previous fiscal year, plus 30 percent of the Regular Budget contribution for calendar year 2015. The request reflects a reduction in ICTR's activities in 2014-2015 compared to 2013, as ICTR downsizes and transfers its remaining functions to MICT.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	48,176	23,399	23,399
United States % Share	22	22	22
United States Assessment (in Dollars)	10,599	5,148	5,148
Fiscal Year 2012 Deferral	6,552	0	0
Fiscal Year 2013 Deferral	(7,419)	7,419	0
Fiscal Year 2014 Deferral	0	(3,604)	3,604
Fiscal Year 2015 Deferral	0	0	(3,604)
U.S. Requirement in Dollars After Deferral	9,731	8,963	5,148

International Residual Mechanism for Criminal Tribunals

Arusha, Tanzania and The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	3,002	6,781	6,781

The International Residual Mechanism for Criminal Tribunals (also known as the Mechanism for International Criminal Tribunals or MICT) advances civilian security by handling appeals trials of the International Criminal Tribunal for Rwanda (ICTR) since July 1, 2012 and the appeals trials of the International Criminal Tribunal for the Former Yugoslavia (ICTY) since July 1, 2013. UN Security Council Resolution 1966 establishes a target date of December 31, 2014 for ICTR and ICTY to wind down their activities and transfer any remaining work to MICT. MICT will handle other judicial matters from both tribunals, including trials for contempt of court and false testimony, witness protection, tracking of fugitives, supervising enforcement of sentences, monitoring cases transferred to national jurisdictions, and managing both tribunals' archives.

MICT promotes respect for human rights and the rule of law by assisting the national justice sectors in Rwanda and the former Yugoslavia develop the capacity to hold perpetrators of atrocities accountable for their actions and promote reconciliation within fractured communities. The United States and world community benefit from increased stability that results from greater respect for the rule of law in these

regions, especially through the arrest and trial of fugitives who had continued to engage in destabilizing activities in the Great Lakes region of Africa.

Accomplishments and Priorities

Recent accomplishments by MICT include:

- Established The Hague branch, including assumption of responsibility for providing protection and support services to ICTY witnesses, enforcement of sentences handed down by ICTY, and management of ICTY archives.
- Opened proceedings in MICT's first appeal from a judgment of another tribunal, in a case arising from an ICTR conviction.
- Issued arrest warrants for three fugitives from ICTR proceedings.
- Adopted practice directions, directives, and policies based on the best practices of ICTY and ICTR to govern matters including motion practice, legal aid, victim and witness support, enforcement of sentences, and archive management.
- Delivered the first annual report to the UN Security Council.
- Engaged in monitoring of ICTR cases referred to national jurisdictions.
- Provided briefings and public outreach to Member States and civil society groups, including through the MICT website, www.unmict.org.

Current and future priorities include:

- Completing the transfer of ICTY's and ICTR's archives to MICT, including establishing a digital repository for the preservation of digital archives for long-term preservation and access.
- Apprehending all nine ICTR fugitives, with trials of three accused by MICT, and transfer to Rwandan jurisdiction of the remaining six still at large.
- Continuing the provision of social and psychological services to witnesses, and monitoring cases transferred to national jurisdictions, including in France and Rwanda.
- Constructing a new permanent premises for the Arusha branch.
- Implementing expert recommendations for prison management in Benin and Mali in relation to enforcement of sentences for persons convicted by the ICTR.

Principal Partners and Benefits

U.S. Department of Justice and Federal Bureau of Investigation

MICT advances the interests of members of the public that have a stake in bringing those accused of war crimes, crimes against humanity, and genocide to justice, including human rights organizations, and members of the diaspora who are now citizens of the United States. Support for MICT demonstrates U.S. resolve to ensure accountability for serious violations of international law and a commitment that the victims of these horrible crimes will not be forgotten. Diminished support for MICT would leave unfinished the important work of ICTR and ICTY and compromise U.S. efforts to advance the rule of law and fight impunity. Failure by the U.S. to pay its assessed contributions in full could cause delays in

ongoing trials and increase the likelihood of trials and appeals going beyond the targeted completion date set by the Security Council, ultimately increasing costs to the United States and other member states.

Explanation of Estimate

The total U.S. assessed contribution to MICT 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 this account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2015 CIO account request provides for the Regular Budget contribution for calendar year 2015. The request projects a significant increase in 2014, reflecting continued ramping up of MICT's operations to compensate for the reduction in ICTR's and ICTY's operations, and no increase in 2015.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	13,645	30,824	30,824
United States % Share	22	22	22
United States Assessment (in Dollars)	3,002	6,781	6,781

Food and Agriculture Organization

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	113,639	116,093	118,378

The Food and Agriculture Organization (FAO) promotes sustainable economic growth and agricultural development through agricultural investment policies and internationally-recognized standards for food safety and animal and plant health that protect consumer health and facilitate international trade. U.S. farmers, agro-business, and consumers all benefit from FAO's work in these fields.

FAO further promotes sustainable economic growth via technical support that helps countries conserve and sustain their fisheries, forests, and other natural resources that support food security and livelihoods. As a major producer and the world's second largest importer of fishery products, the United States has vital interests in the state of the world's fisheries. The United States also has a strategic interest in the positive environmental and development benefits of limiting global deforestation.

FAO promotes well-being by helping prevent and contain animal and plant diseases, such as avian influenza and wheat stem rust, which impact food security and economies and can damage human health. The United States benefits from containment of these health threats when FAO responds to pest outbreaks and other emergencies affecting plant and animal health overseas

FAO supports disaster mitigation through international efforts to rehabilitate economic livelihoods in response to natural disasters such as earthquakes, tsunamis, droughts, and desert locusts. The United States benefits from the increased economic and regional stability fostered by FAO's assistance efforts.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by FAO include:

- Developed an initial draft and a process for voluntary Principles for Responsible Agricultural Investment via the Committee on World Food Security, which increases food security while promoting investment in agriculture in developing countries without unfairly differentiating between domestic and foreign sources.

- Provided emergency support to preserve agricultural livelihoods in drought areas of the Sahel, where a quick return to farming can help reduce the influence of radical groups.

- Produced analysis and publications indicating that food prices had declined, defusing rumors that the world was entering a food crisis which could have resulted in destabilizing prices further.

- Adopted, through the FAO food standard-setting body Codex Alimentarius, a set of science-based standards that establish safe use levels for ractopamine, an FDA-approved feed additive, in beef and pork production. These standards have already served to open markets for U.S. meat producers.

- Worked with fisheries authorities throughout the world to provide training in best practices in fishing boat inspection and prevent illegal, unreported, and unregulated fishing that competes unfairly with U.S. producers.

- Published reports on recent major policy and institutional developments and key issues concerning the world's forests. FAO works with 233 countries collating statistics and examining the current status and recent trends on the status of the world's forests.

- Enhanced surveillance and improved preparedness and response capacities in key countries to detect incursion early to stop the spread of influenza A (H7N9) of which there have been 139 human cases and 45 deaths since March 2013, protecting U.S. trade links with Asia and reducing the threat to human health.

- Facilitated with USDA a dialogue of experts to step up the fight against African swine fever (ASF), a deadly pig disease that threatens international trade and the U.S. pork industry. FAO Members are developing a Global Platform for ASF in order to increase collaboration among governments and pig producers to reduce global risk.

Current and future priorities include:

- Working to implement the completed Voluntary Guidelines for the responsible Governance of land, Fisheries, and Forests in the Context of National Food Security, which will enable developing countries to promote better agricultural investment, including those from the U.S., while protecting their various land holding systems.

- Continuing to develop standards for food safety and plant health, including the provision of policy advice and capacity-building to help countries strengthen food control systems and adopt standards to promote domestic food safety and facilitate international trade.

- Assisting Member States with pursuing responsible, sustainable development of fisheries and aquaculture through advisory and other services related to the management, development, marketing, and use of fisheries and aquaculture resources, which benefits U.S. fishers.

- Developing the framework for the Forest Resource Assessment 2015, by integrating survey results, strengthening regional forestry commissions, helping countries implement strategies for sustainable forest management and conservation, and implementing guidelines to improve forest health and prevent introduction of invasive alien species.

- Working on an international standard to minimize pest movements by sea containers through the International Plant Protection Convention (IPPC), which sets standards for protecting against the introduction of plant pests during the international movement of goods and people. The IPPC protects farmers from pest outbreaks; protects industries from the costs of pest control; and facilitates trade.

Management Transparency, Accountability, and Reform

In 2013, FAO finished implementing the recommendations of the Independent External Evaluation (IEE) adopted in 2008. The transformation has allowed FAO to focus on its technical areas of comparative advantage in order to achieve its global goal of eliminating hunger, food insecurity and malnutrition. The Director-General has additionally implemented a decentralization plan which empowers national and regional offices integrating the decisions made at headquarters with the actions taken in the field. Based upon the recommendations of the Immediate Plan of Action, Member States will oversee an Independent Review of FAO Governance Reforms in 2014, which will be examining the FAO governing bodies, including its Regional Conferences.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Commerce
U.S. Department of Health and Human Services
U.S. Agency for International Development
U.S. Food and Drug Administration
National Food Processors Association
National Fisheries Institute
National Association of State Foresters
American Forest and Paper Association
NOAA National Marine Fisheries Service

FAO is an important forum in which the U.S. advances vital food safety, fishery, and forestry policies. Under U.S. leadership in the Committee on Fisheries, FAO adopted a Code of Conduct for Responsible Fisheries to crack down on illegal fishing and ensure the availability of fish and fish products for future generations. Under U.S. leadership in the Committee on Forestry, FAO members are cooperating on forest fire preparedness and wild-land fire management. Timely funding of U.S. contributions sends a strong signal of U.S. support of management reforms and progress made.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to FAO for calendar year 2014, the first year of FAO's 2014-2015 biennial budget. Although the total assessment from members remained at the same level as the previous biennium, the U.S. assessment increased due to the effect of the currency split between Euros and U.S. dollars. The request also provides for the FAO Tax Equalization Fund, which is the source of funds for reimbursing FAO staff members, including many U.S. citizens, who pay national income taxes on their FAO earnings. The Tax Equalization Fund is an alternative to tax reimbursement agreements in place at many other international organizations.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	190,695	190,695	190,731
United States % Share	22	22	22
United States Assessment (in Euros)	41,953	41,953	41,961
Approx. Exchange Rate (Euros to $1)	0.765	0.732	0.74
U.S. Requirement in Dollars	54,824	57,278	56,704
Assessment Against Members (in Dollars)	248,023	248,023	259,425
United States % Share	22	22	22
United States Assessment (in Dollars)	54,565	54,565	57,074
Tax Equalization Fund	4,250	4,250	4,600
Total U.S. Requirement in Dollars	113,639	116,093	118,378

International Atomic Energy Agency

Vienna, Austria

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	106,866	115,955	116,319

The International Atomic Energy Agency (IAEA) counters threats to the United States and advances civilian security by conducting monitoring and inspection activities in more than 180 countries to ensure compliance with international safeguards, including those mandated in the Nuclear Non-Proliferation Treaty (NPT). All U.S. nuclear cooperation agreements with non-nuclear weapon states depend on IAEA safeguards and verification activities. IAEA also assists with implementation of threat reduction projects, including U.S. efforts to minimize the use of highly enriched uranium in civil applications. These projects are aimed at converting research reactors to use low enriched uranium fuel and repatriating the highly enriched uranium fuel to the supplier state.

IAEA promotes well-being through peaceful applications of nuclear science to promote human health and wellbeing. Notable examples include cancer therapy, significant technical contributions to control insects that cause disease and destroy crops and water resource management. The United States and other countries benefit from these advances that prevent, treat, and contain the spread of disease. Moreover, such assistance generates significant goodwill which aids U.S. nonproliferation policy and our NPT goals.

IAEA promotes sustainable economic growth through the responsible development of nuclear power to provide a secure source of energy for economic development, while maintaining high standards of safety, security, and nonproliferation. IAEA also promotes and facilitates the use of nuclear techniques for industry and agriculture that contribute significantly to the economies of developing and developed member states.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by IAEA include:

- Continued to work to address outstanding concerns regarding Iran's nuclear program, including those related to its possible military dimensions. On November 11, 2013 IAEA issued a Joint Statement on a Framework for Cooperation with Iran, with the aim of resolving all past and present issues. IAEA will have a role in verifying the nuclear-related commitments contained in the Joint Plan of Action between the P5+1 (China, France, Germany, Russia, the UK, and the United States) and Iran.

- Continued investigation of Syria's nuclear program through ongoing reporting related to Syria's undeclared nuclear activities, which has continued to focus international attention on the need for Syria to comply with its international nuclear obligations.

- Continued promotion of a strengthened international nuclear safety framework via implementation of the U.S.-supported Action Plan for Nuclear Safety, which provided an opportunity for states to learn further lessons from the March 2011 Fukushima Dai-ichi nuclear power plant accident.

- Completed the publication of the following Safety Standards: GSG-3, "The Safety Case and Safety Assessment for the Predisposal Management of Radioactive Waste;" GSG-4, "Use of External Experts by the Regulatory Body;" and SSG-25, "Periodic Safety Review for Nuclear Power Plants" as well as completing five international conferences on different aspects of nuclear safety

- Achieved further adherence to the Additional Protocol, which requires Member States to declare and grant access to a broader range of nuclear-related activities. The Additional Protocol is now in force in 122 states (an increase in 18 states since the beginning of 2011), and only 12 NPT states lack NPT-mandated safeguards (down from 17 since the beginning of 2010).

- Continued to promote the Convention on Supplementary Compensation for Nuclear Damage (CSC) and persuaded other nations to ratify it. The CSC was drafted under the guidance of the IAEA to be the basis for a global nuclear liability regime.

- Participated in regional initiatives to improve nuclear safety and security in emerging nuclear states; including the Asian Nuclear Safety Network and the Arab Network of Nuclear Regulators.

- Conducted a successful IAEA ministerial conference on Nuclear Energy in the 21st Century in St. Petersburg in cooperation with Russia. The conference recognized that for many countries nuclear power is a proven, clean, safe, and economical technology that will play an increasingly important role in achieving energy security and sustainable development goals in the 21st century.

- Continued its strong efforts, significantly aided by extra budgetary contributions under the Peaceful Uses Initiative to assist countries newly interested in nuclear power to do so in accordance with high standards of safety, security and nonproliferation.

- Conducted a successful IAEA ministerial conference on Nuclear Security in July 2013, which helped provide the way ahead for the next Nuclear Security Plan and continued the provision of advisory services to assess countries' nuclear security regimes.

- Conducted three International Physical Protection Advisory Service (IPPAS) missions in 2013. To date, IAEA has conducted 60 IPPAS missions providing peer reviews of states' physical protection

regimes and nuclear security systems at nuclear and other radioactive facilities with reference to the Convention on the Physical Protection of Nuclear Material and IAEA guidance.

- Published in 2013 a Nuclear Security Series Fundamentals Document on 2013 Objective and Essential Elements of a State's Nuclear Security Regime. Continued development of guides for the Transport of Nuclear Materials and all of the recommendations documents.

- Selected over $31 million in U.S-funded projects and secured over $24 million in commitments from 17 countries and the European Commission under the President's IAEA Peaceful Uses Initiative, underscoring the U.S. commitment to peaceful uses of nuclear energy and building broader support for the NPT and IAEA.

- Continued to implement the State Level Concept for Safeguards program to institutionalize a strengthened global safeguards regime by adopting procedures that analyze all relevant information in order to detect undeclared activities in a state, not just to account for declared nuclear material.

- Continued construction of IAEA's new Nuclear Material Laboratory. The new laboratory will provide IAEA with a modern and expandable capability for nuclear sample analyses, collected from all points along the nuclear fuel cycle.

Current and future priorities include:

- Continuing support for IAEA's investigations of Iran's and Syria's nuclear programs and for IAEA's readiness to return to North Korea.

- Working with Member States to support full implementation of the State-Level Concept for Safeguards, in order to ensure that safeguards inspections and analyses make the best use of all relevant information available to the Agency. This will allow IAEA to focus its resources on the most important verification challenges, particularly on improving its ability to detect undeclared nuclear activities.

- Promoting the standards for handling radioactive sources through the Code of Conduct for the Safety and Security of Radioactive Sources and Guidance on the Import and Export of Radioactive Sources.

- Continuing cooperative efforts with the U.S. Department of Energy's Global Threat Reduction Initiative to convert, remove, and protect nuclear and radiological materials at civilian sites in direct support of President Obama's pledge to secure all vulnerable nuclear material around the world.

- Developing implementation guides on several distinct aspects of nuclear security, including transportation, radiological crime scene management, and nuclear forensics to support investigations, risk management, and illicit nuclear and radiological trafficking. Rationalizing, harmonizing, and providing support for nuclear security training and support centers.

- Contributing to sustainable development and the safe use of nuclear applications in over 100 countries through over 1,000 active technical assistance projects, such as efforts on the use of nuclear technology and other scientific techniques in support of a sustainable marine environment.

Management Transparency, Accountability, and Reform

IAEA continues to implement a new Enterprise Resource Planning (ERP) system, partly financed with extra-budgetary contributions from the United States. IAEA has also moved to a new basis of accounting standards, the International Public Sector Accounting Standards (IPSAS), which will bring greater transparency and accountability. In October 2013, IAEA's Office of Internal Oversight Services (OIOS) completed a comprehensive audit and evaluation of Technical Cooperation activities which was shared with Member States with a view to strengthening program management and project outcome monitoring to better measure and assess project success.

Principal Partners and Benefits

U.S. Department of Energy
U.S. Department of Agriculture
U.S. Department of Homeland Security
U.S. Department of Transportation
U.S. Department of Commerce
Nuclear Threat Initiative
Nuclear Energy Institute
International Nuclear Law Association
World Nuclear Association
World Institute for Nuclear Security
National Nuclear Security Administration
U.S. Nuclear Regulatory Commission
U.S. Department of Defense
U.S. Environmental Protection Agency
U.S. Geological Survey
World Association of Nuclear Operators
International Commission on Radiation Protection
U.S. National Laboratories
U.S. National Institutes of Health
Contractors International Group on Nuclear Liability

U.S. membership in IAEA promotes both nuclear safeguards, which increases global security, and the peaceful uses of nuclear technology, which promotes global well-being. Strong U.S. support is essential for IAEA's core programs, including high priority safeguards projects such as the new Nuclear Materials Laboratory and further development and implementation of the "State-Level Concept" for safeguards, as well as nuclear safety and security priorities (incident and emergency preparedness and response, protection against malicious acts involving radioactive materials). Diminished U.S. support could weaken security-related IAEA activities and damage the U.S. ability to gain political support for key policy objectives, including addressing the nuclear programs of Iran, Syria, and North Korea, strengthening safeguards, improving nuclear security, and promoting nuclear energy development that is safe and secure, including via the implementation of the IAEA Action Plan on Nuclear Safety developed in response to the Fukushima nuclear accident.

Explanation of Estimate

The FY 2015 Request provides the U.S. dollar assessed contribution to IAEA for calendar year 2014, 70 percent of the euro assessed contribution for calendar year 2014, which is deferred from the previous fiscal year, plus 30 percent of the assessed euro contribution for calendar year 2015. The budget increase reflects Member States' agreement to provide adjustments for economic and statutory factors in the first year of the 2014-2015 biennium, plus a slight budget increase to cover expected inflationary and other customary cost increases projected for calendar year 2015.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	278,702	305,393	286,273
United States % Share	25.501	25.646	25.5
United States Assessment (in Euros)	71,071	78,291	73,000

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Less: Prior Year Credit/Surplus	(518)	(518)	0
U.S. Requirement (in Euros)	70,554	77,773	73,000
Approx. Exchange Rate (Euros to $1)	0.741	0.721	0.74
U.S. Requirement in Dollars	95,244	107,838	98,649
Assessment Against Members (in Dollars)	64,314	43,785	44,660
United States % Share	25.549	25.646	25.646
United States Assessment (in Dollars)	16,431	11,237	11,454
Total U.S. Requirement in Dollars	111,675	119,075	110,103
Fiscal Year 2012 Deferral	78,795	0	0
Fiscal Year 2013 Deferral	(83,603)	83,603	0
Fiscal Year 2014 Deferral	0	(86,724)	86,724
Fiscal Year 2015 Deferral	0	0	(80,508)
U.S. Requirement in Dollars After Deferral	106,866	115,955	116,319

International Civil Aviation Organization

Montreal, Canada

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	21,497	19,824	18,719

The International Civil Aviation Organization (ICAO) counters threats to the United States by leading international efforts to advance aviation security and prevent terrorists from using the world's civil aviation system to launch attacks against the United States. ICAO's Universal Security Audit Program contributes directly to U.S. homeland security by ensuring that each of ICAO's 191 Member States undergo regular security audits and comply with uniform aviation security standards.

ICAO promotes sustainable economic growth by developing standards and recommended practices that promote civil aviation safety, which is vital to the world economy. Aviation generates 7.5 percent of global GDP and creates opportunities for U.S. businesses. ICAO is also leading the global effort to address aviation’s role in climate change. ICAO is developing cutting-edge standards (new aircraft technologies, sustainable fuels, environmental standards, and more efficient and quieter operations) to reduce the environmental effects of civil aviation worldwide.

Accomplishments and Priorities

Recent accomplishments by ICAO include:

- Adopted U.S.-sponsored global counter-terrorist security standards, on a fast-track basis, for cargo and mail, as well as much-needed amendments to airline/airport staff screening aimed at better countering the "insider threat" posed by aviation personnel.

- Continued implementation of ICAO's Machine Readable Travel Document Program, with 104 Member States issuing ePassports in accordance with ICAO standards and specifications, and 39 ICAO members participating in the ICAO Public Key Directory program as of December 2013.

- Adopted the 4th Edition Global Air Navigation Plan, which will guide integration of U.S. Next Generation (NextGen) satellite navigation technologies into the global aviation system.

- Adopted a new Annex, the first in 30-years, for Safety Management, incorporating Safety Management requirements for both states and industry into a single regulatory document.

- Reaffirmed, through high-level and expert group coordination, international civil aviation's key role in addressing greenhouse gas emissions and supporting sustainable economic development.

- Arranged for Taiwan to attend the 2013 ICAO Assembly as a "special guest." This was the first time Taiwan has attended ICAO's Assembly since it was forced out of the UN system in 1971.

Current and future priorities include:

- Completing the second cycle of mandatory security audits of Member States, including the provision of assistance to States needing help with correcting security problems revealed by the audits.

- Assisting Member States in the implementation of new standards on cargo and mail, and countering the "insider threat."

- Continuing comprehensive safety audits of Member States under the Universal Safety Oversight Audit Program, including the review and implementation of corrective action plans to remedy safety deficiencies identified by the audits.

- Implementing the Global Air Navigation Plan that will result in reduced flight times and increased efficiency and safety through implementation of new air traffic management technologies and standards.

- Promoting international support for implementation of the Machine Readable Travel Document Program, which advances the use of ePassports in international travel.

- Overcoming resistance among some Member States to the sharing of vital information on security audit results and the corrective actions taken by audited Member States.

- Developing a global framework strategy to reduce the effects of aviation greenhouse gases on the environment by 2016. This draft framework would conform with U.S. climate change policy.

Management Transparency, Accountability, and Reform

ICAO is implementing key budget and management reforms, including fully implementing International Public Service Accounting Standards; taking steps to formalize risk management practices including developing risk registers; and increasing access to its external and internal audit reports. ICAO has revised its Service Code, Staff Rules and Personnel instructions to bring recruitment practices, redress of grievances, contractual arrangements, and staff development in line with broader UN practices. ICAO has also adopted an ethics framework with whistleblower protections, and has put into place an Ethics Officer and is providing ethics training to staff members.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Principal Partners and Benefits

U.S. Department of Homeland Security
U.S. Transportation Security Administration
U.S. Department of Transportation
U.S. aircraft manufacturing industry
U.S. manufacturers that ship goods by air
U.S. Air Force
U.S. Federal Aviation Administration
National Transportation Safety Board
U.S. citizens who travel by air
U.S. transportation industry

U.S. support is vital to the success of ICAO's efforts to improve global aviation security and safety. ICAO has relied on U.S. commitment and leadership since its inception in 1944. The U.S. was reelected in 2013 to ICAO's 36-member governing Council with its highest showing in decades. The U.S. is the largest financial contributor to ICAO, contributing 25 percent of ICAO's regular budget and also a voluntary contribution to support ICAO's aviation security program. Strong U.S. support for ICAO is essential to ICAO's efforts to promote global aviation security and safety, reducing the risks of aviation incidents for the American traveling public and U.S. firms shipping goods by air.

Explanation of Estimate

The FY 2015 Request provides for 50 percent of the U.S. assessed contribution to ICAO for calendar year 2014, which is deferred from the previous fiscal year, and 50 percent of the U.S. assessed contribution for calendar year 2015. Calendar year 2015 is the second year of ICAO's 2014-2016 triennial budget. The request anticipates a slight increase in the assessed budget from FY 2014 due to inflationary costs.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in CDN Dollars)	57,929	56,191	57,502
United States % Share	25	22.07	22.07
United States Assessment (in CDN Dollars)	14,474	12,401	12,691
Approx. Exchange Rate (CDN Dollars to $1)	1.046	1.08	1.031
U.S. Requirement in Dollars	13,841	11,481	12,309
Assessment Against Members (in Dollars)	29,722	28,830	29,503
United States % Share	25	22.07	22.07
United States Assessment (in Dollars)	7,426	6,363	6,511
Working Capital Fund	0	266	0
ICAO Den-Ice Agreement	257	195	300
Total U.S. Requirement in Dollars	21,524	18,305	19,120
Fiscal Year 2012 Deferral	10,501	0	0
Fiscal Year 2013 Deferral	(10,528)	10,528	0
Fiscal Year 2014 Deferral	0	(9,009)	9,009
Fiscal Year 2015 Deferral	0	0	(9,410)
U.S. Requirement in Dollars After Deferral	21,497	19,824	18,719

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Labor Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	85,492	89,555	90,787

The International Labor Organization (ILO) promotes economic and social well-being by improving living and working conditions of workers worldwide. ILO promotes respect for fundamental principles and rights at work including the elimination of all forms of forced or compulsory labor, the effective abolition of child labor, the elimination of discrimination in respect of employment and occupation, and freedom of association and the effective recognition of the right to collective bargaining. Respect for these principles and rights is a cornerstone of just and democratic societies and, through its work, ILO helps promote democratic governance and respect for human rights.

ILO's Decent Work Agenda protects worker rights, promotes inclusive economic growth and employment opportunities, and enhances social protection and dialogue. ILO tools for achieving these objectives include the creation and supervision of international labor standards, extensive technical cooperation activities, and the conduct and dissemination of research. Achieving these objectives can alleviate poverty and increase social stability, as well as create a level playing field for U.S. businesses and workers as other countries compete more equitably. As workforces in these countries become more skilled and better trained, they contribute to economic prosperity, and eventually promote sustainable economic growth in the United States by acquiring U.S. goods and services.

Accomplishments and Priorities

Recent accomplishments by ILO include**:**

- Strengthened the capacity of member states to protect domestic workers through awareness-raising and advocacy, developing knowledge and policy tools, and promoting implementation of the Domestic Workers Convention, which entered into force in 2013.

- Promoted the entry into force of the Maritime Labor Convention, which establishes minimum working and living standards for all seafarers working on ships flying the flags of ratifying countries.

- Provided research, expertise, and policy advice to G20 Leaders and Labor Ministers on key labor, employment, and social safety-net issues such as youth unemployment.

- Identified, through ILO's supervisory system, cases in which significant violations of labor rights have been alleged, including in Bahrain, Fiji, and Guatemala.

- Assisted Guatemala in developing and beginning to implement a roadmap to address violence targeted against labor leaders and improve Guatemala's labor law enforcement.

- Responded to Typhoon Haiyan in the Philippines with a plan for recovery, including emergency, relief and recovery, and reconstruction phases, which will prioritize employment-intensive investment, technical vocation skills, and enterprise development.

- Continued to assist Burma in developing labor legislation and improving its capacity to eliminate forced labor and child labor, and in promoting freedom of association.

- Continued to assist Colombia with implementing the 2006 Tripartite Agreement on Freedom of Association and Democracy, improving its capacity to enforce its labor laws, including recent reforms to achieve labor commitments in the U.S.-Colombia Trade Promotion Agreement.

- Continued to partner with the World Bank through the Better Work Program to improve labor practices and competitiveness in global supply chains, which contributes to economic development and employment by attracting buyers and investors to developing countries such as Bangladesh, Cambodia, Haiti, Indonesia, Jordan, Lesotho, Nicaragua, and Vietnam.

- Assisted Egypt and other countries in the Middle East and North Africa in developing new labor market policies, enhanced social dialogue, and respect for fundamental principles and rights at work.

Current and future priorities include:

- Supporting the G20 processes through data compilation, research, and analysis of key employment and labor issues.

- Implementing the interim technical cooperation program for Burma and continuing to monitor developments related to the elimination of forced labor and to freedom of association, including implementation of its new trade union law.

- Continuing to provide technical support to countries' efforts to improve their social security schemes, including serving as the Secretariat for the Social Protection Inter-Agency Cooperation Board, an interagency coordination mechanism established by the G20 Development Working Group.

- Continuing efforts to combat exploitative child labor in nearly 90 countries through the International Program on the Elimination of Child Labor.

- Continuing assistance to countries implementing fundamental labor rights under Free Trade Agreements, including key ongoing efforts in Colombia.

- Continuing emphasis on Decent Work Country Programs, tools for delivering integrated assistance to member states, which promote decent work as a key element of national development strategies.

- Supporting the creation of sustainable, decent jobs at small- and medium-sized enterprises in the private and informal sectors through training, technical assistance, and promoting favorable legal and regulatory environments.

- Advancing policies and programs to ensure that labor migration, migrant worker protection, labor market issues, are fully integrated into global debates on migration and development, and that labor ministry officials, workers, and employers are actively engaged.

- Continuing to increase global awareness of the challenges facing young people as they move from education to employment, and to support the improvement of policy-making and program development to meet their needs.

Management Transparency, Accountability, and Reform

ILO has implemented key budget and management reforms, including establishing a procedure to rigorously track evaluation recommendations, fully implementing International Public Service Accounting Standards, increasing transparency of its audits, and adopting whistleblower protections. ILO has established, finalized, and appointed members to an Independent Oversight Advisory Committee. ILO has implemented a number of measures aimed at achieving cost savings, including amending its travel policy to bring it in line with standards of most other UN organizations. ILO is pursuing proposals related to improving human resources management, organizational reform, greater accountability of senior managers, and achieving better value for money. ILO also continues to use Results-Based Management to define specific targets and goals and to ensure the effective use of resources.

Principal Partners and Benefits

U.S. Department of Labor
U.S. Department of Commerce
U.S. Department of State
U.S. business community
Domestic Policy Council
National Security Council
U.S. organized labor

ILO is a key U.S. partner for achieving international labor and employment-related objectives, such as combating exploitive child labor and promoting worker rights. ILO is an asset to the United States in the implementation of fair labor standards for U.S. Free Trade Agreements and in our efforts to promote worker rights internationally, such as through the Better Work Program. No other international organization has the experience or the expertise to perform this work.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to ILO for calendar year 2014, the first year of ILO's 2014-2015 biennial budget. The estimate represents an increase over the previous biennium—partially due to the impact of exchange rates on conversion of the budget to Swiss francs from U.S. dollars, and in small part due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	361,880	361,881	380,599
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	79,614	79,614	83,732
Less: Prior Year Credit/Surplus	(284)	0	(1,025)
U.S. Requirement (in Swiss Francs)	79,329	79,614	82,707
Approx. Exchange Rate (Swiss Francs to $1)	0.928	0.889	0.911
U.S. Requirement in Dollars	85,492	89,555	90,787

International Maritime Organization

London, England

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,290	1,338	1,498

The International Maritime Organization (IMO) promotes sustainable economic growth by leading international efforts to improve the safety of ships, ports, and maritime facilities. IMO develops mandatory ship design and operating standards, builds competency in developing countries, and facilitates training of seafarers to create a "culture of safety" at sea. IMO also leads global efforts to reduce pollution and prevent maritime environmental disasters.

IMO helps counter threats to the United States and promotes world security by setting standards and assisting nations around the world with protecting the world's shipping lanes from terrorism and other security threats, such as preventing the use of commercial shipping as a platform for launching attacks.

Accomplishments and Priorities

- Adopted a mandatory audit scheme to audit and verify effective implementation by individual countries of IMO safety, security, and environmental mandatory conventions.

- Adopted enhanced passenger ship safety provisions in the aftermath of the COSTA CONCORDIA incident, and agreed to amend the International Convention for the Safety of Life At Sea, requiring multiple passenger safety drills prior to, or immediately upon, departure of voyages where passengers are expected to be on board for more than 24 hours.

- Adopted a number of significant environmental measures, including air emission control areas (to apply the most stringent air emission standards for nitrous oxides, sulfur oxides, and particulate matter off the coasts of the United States, Canada, and U.S. territories in the Caribbean).

- Adopted standards to enhance the preservation and collection of evidence following an allegation of a serious crime on board a ship, or following a report of a missing person from a ship.

- Adopted a user's manual to assist countries to implement maritime security measures in the Safety of Life at Sea Convention and the International Ship and Port Facility Security Code.

- Adopted mandatory measures for authorized third parties used by countries to verify that international shipping complies with mandatory safety, security and environmental standards.

- Provided guidance and recommended anti-piracy practices for countries, ship owners and operators, and ships' crews when ships are operating in high risk waters, notably off the coast of Somalia and West Africa, particularly in the Gulf of Guinea and the western Indian Ocean.

- Adopted Guidelines on measures to enhance maritime trade security related to the global supply chain system and maritime conveyances.

Current and future priorities include:

- Improving implementation of long-range tracking for security and search and rescue purposes, advancing a U.S. initiative to widen the safety zone for ships approaching U.S. coasts.

- Improving and expanding IMO's technical cooperation program in order to increase the capacity and competency of developing countries to implement IMO mandatory instruments fully.

- Enhancing supply-chain security with emphasis on recovery and reconstitution of the supply chain in the aftermath of natural or man-made maritime incidents.

Management Transparency, Accountability, and Reform

IMO recently established the Internal Oversight and Ethics Office, which reports directly to the Secretary-General and the IMO Council and is comprised of the internal audit, ethics, and evaluation functions. IMO conducts evaluations of training programs in specific countries and uses that feedback to better structure future training sessions elsewhere, as well as recommend the continued use of specific trainers/instructors, when appropriate.

Principal Partners and Benefits

U.S. Coast Guard
U.S. Navy
U.S. Maritime Administration
U.S. coastal states and port cities
U.S. ship owners and operators
U.S. National Oceanic and Atmospheric Administration
U.S. Environmental Protection Agency
U.S. owners of maritime facilities
U.S. crew members, passengers, and labor unions
U.S. maritime equipment and electronics industries

The overwhelming majority of ships that call at U.S. ports are foreign-flagged and foreign-crewed. U.S. leadership at IMO is vital to global efforts to ensure that foreign seafarers and foreign-flagged ships meet international standards. U.S. participation on the IMO Governing Council depends on the timely payment of the U.S. assessed contribution. Diminished U.S. support could undermine efforts to ensure that other nations meet standards and contribute to maritime security and the safety of U.S. passengers and cargo.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution for calendar year 2015, the second year of IMO's 2014-2015 biennial budget. The request anticipates a slight increase in the assessed budget to cover inflationary costs.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Pounds)	30,170	30,116	31,034
United States % Share	2.986	2.688	2.986
United States Assessment (in Pounds)	844	810	927
Approx. Exchange Rate (Pounds to $1)	0.654	0.605	0.619
U.S. Requirement in Dollars	1,290	1,338	1,498

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Telecommunication Union

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	10,712	11,152	10,994

The International Telecommunication Union (ITU) promotes sustainable economic growth by facilitating connectivity and interoperability of the world's telecommunications networks, including the internet, and establishes telecommunications standards worth billions of dollars to the U.S. telecommunications industry. ITU also provides technical assistance to help developing countries get the resources needed to improve access to telecommunications services around the world.

ITU counters threats to the United States by facilitating radio-frequency spectrum allocations for military and commercial radio services among member states, including satellite and radar telecommunications. ITU also facilitates development of treaty provisions that allow for new military and scientific uses of telecommunications spectrum at treaty-based conferences. These spectrum allocations are vitally important to U.S. defense and intelligence agencies' communications capabilities.

Accomplishments and Priorities

Recent accomplishments by ITU include:

- Promoted the multi-stakeholder approach to internet governance at the 5th World Telecommunications Policy Forum, which gave ITU Member States an opportunity to exchange and promote their views on a broad range of Internet-related public policy issues.

- Continued planning for the 2014 World Telecommunications Development Conference (WTDC), where countries will adopt a four-year plan of action for development, including technical and regulatory study programs dependent on the work of the ITU-D members, Development Programs designed by the WTDC and executed by the ITU-D, regional initiatives executed by the ITU-D, and studies related to information and communications technologies.

- Convened the annual Global Symposium for Regulators, which brought together over 650 information technology regulators to discuss pressing issues in international information and communication technology policy and regulation and openly debate the challenges they are facing in an increasingly interconnected and deregulated social and business environment.

- Released “The World in 2013: ICT Facts and Figures” report, which highlighted global ICT facts, trends, and indicators. This annual report is typically downloaded more than 2 million times per year and includes data on Internet usage, home access to ICT, fixed and mobile broadband subscriptions and prices. This year’s report provides data on gender differences on ICT usage.

- Coordinated “Girls in ICT Day” in almost 90 countries, which encouraged over 30,000 young women around the world to choose careers in ICTs. ITU worked closely with UN special envoy and actress Geena Davis to promote "the empowering role technology can play in the lives of women and girls."

- Released the first global report on broadband and gender issues with the UN Broadband Commission (a joint project between ITU and UNESCO), which revealed a significant and pervasive technological gap between access to ICT between men and women.

- Convened a Global Youth Summit where more than 3,700 youth participated both in person and through social media to share ideas on shaping the post-2015 development agenda by using information and communications technology as a means of positive change.

Current and future priorities include:

- Hosting the 2014 World Telecommunication Development Conference, to be held in the United Arab Emirates in March-April 2014. The membership will set ITU's development agenda and develop a plan of action for the next four years.

- Assessing progress in meeting the goals set forth at the World Summit on the Information Society (WSIS) and feeding into the United Nation's ten-year review of WSIS outcomes. ITU is one of the U.N. specialized agencies with a leading role in the implementation of the WSIS Plan of Action.

- Completing the regulatory and technical studies for the 2015 World Radio communication Conference, where countries will determine spectrum allocations and procedures to support the expanding use of wireless technology, including wireless broadband, control of unmanned aircraft, and enabling space-based science.

Management Transparency, Accountability, and Reform

ITU has implemented several management reforms in recent years, including establishing an independent audit committee; appointing a full-time ethics officer; adopting policies on financial disclosure and whistleblower protections; and adopting results-based budgeting to link resources to operational plans.

Principal Partners and Benefits

U.S. Department of Defense	National Aeronautics and Space Administration
U.S. Department of Homeland Security	Federal Communications Commission
U.S. Department of Commerce	U.S. intelligence and law enforcement agencies
U.S. state and local governments	Federal Aviation Administration

In addition to the above executive branch and independent agencies, ITU's constituency includes virtually all U.S. telecommunications and information communications technology companies with global interests many of which are also international corporations. ITU's work on radio spectrum management, telecommunications standards advances U.S. economic and national security priorities. U.S. defense, intelligence, and aeronautics agencies depend upon ITU for radio-spectrum management. Full participation in ITU is essential to influencing global regulations and standards that fundamentally impact U.S. telecommunications systems, including satellite communications; navigation by land, sea, and air; air traffic control; and emergency communications systems.

Explanation of Estimate

The FY 2015 Request provides for 70 percent of the U.S. assessed contribution to ITU for calendar year 2014, which is deferred from the previous fiscal year, plus 30 percent of the assessed contribution for

calendar year 2015. Calendar year 2015 is the second year of ITU's 2014-2015 biennial budget. The U.S. assessment is projected to remain constant.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	128,260	129,678	129,678
United States % Share	7.438	7.287	7.287
United States Assessment (in Swiss Francs)	9,540	9,450	9,450
Interest on Arrears	408	408	408
U.S. Requirement (in Swiss Francs)	9,948	9,858	9,858
Approx. Exchange Rate (Swiss Francs to $1)	0.902	0.891	0.911
U.S. Requirement in Dollars	11,024	11,064	10,821
Fiscal Year 2012 Deferral	7,657	0	0
Fiscal Year 2013 Deferral	(7,970)	7,970	0
Fiscal Year 2014 Deferral	0	(7,882)	7,882
Fiscal Year 2015 Deferral	0	0	(7,709)
U.S. Requirement in Dollars After Deferral	10,712	11,152	10,994

United Nations Educational, Scientific and Cultural Organization

Paris, France

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	0	0	0

The United Nations Educational, Scientific, and Cultural Organization (UNESCO) promotes well-being through literacy and increased access to quality education. UNESCO conducts education programs in over 46 countries, including teacher training and programs focused on women and girls. UNESCO is leading the *Education for All initiative*, which helps countries focus on achieving education goals, including enrollment in primary education, youth and adult literacy, and early childhood education. UNESCO was appointed Secretariat for the UN Secretary-General's Global Education First Initiative, a multi-stakeholder initiative to accelerate progress towards the Education for All and Millennium Development Goals, which helps shape the post-2015 UN Development Agenda.

UNESCO promotes respect for human rights by offering curriculum materials, sponsoring workshops, and providing ministry-level guidance in education on democracy, human rights, and the Holocaust. UNESCO promotes democratic governance by promoting free and independent media and protection for journalists in situations of risk. UNESCO also supports the preservation of cultural and natural heritage.

UNESCO promotes sustainable economic growth and supports disaster mitigation through programs that improve management of natural resources, including ecosystems, groundwater, and oceans and coastal environments. UNESCO also helps member states improve disaster preparedness and response capability through its tsunami warning systems, flood management, and related programs. UNESCO promotes

capacity-building in the science and engineering fields, including biotechnology and applied physics, helping to stem brain drain from the developing world.

Accomplishments and Priorities

Recent accomplishments by UNESCO include:

- Responded to the Syrian crisis in every area of its mandate—providing emergency education support for school-age Syrian refugees in Iraq, Jordan, and Lebanon; promoting access to information by creating a live radio program "Sa'a Surria" ("The Syrian Hour) for Syrian refugees in Jordan; and building capacity in Syria and neighboring countries to safeguard Syrian cultural heritage.

- Spearheaded a groundwater mapping project, GRIDMAP (Groundwater Resources Investigation for Drought Mitigation in Africa Program), in partnership with the government of Kenya, to identify new groundwater resources in the drought-stricken region of northern Kenya.

- Deployed a technical mission to Mali to assess damage to heritage sites in Bamako and Timbuktu, and worked with the Government of Mali and international experts to establish an action plan on the safeguarding of Mali's cultural heritage.

- Established a new global fund, the Malala Fund, to support girls' education in Afghanistan and Pakistan, under UNESCO's Global Partnership for Girls' and Women's Education, which was co-launched with the United States. The partnership brings together government, civil society, and the private sector to strengthen literacy and secondary education.

- Appointed as the Secretariat for the UN Secretary-General's Scientific Advisory Board, consisting of 26 eminent scientists including two Americans. The role of the Board is to ensure that current and rigorous science is appropriately reflected in high-level policy discussions and knowledge gaps are addressed by either national or international research programs.

- Brokered consensus among UNESCO member states to open a multi-stakeholder process for study of internet-related ethics and privacy issues. UNESCO served as a constructive arbiter to reactive calls for immediate international action by member states citing alleged U.S.-National Security Agency disclosures, and ensured a forward-looking, measured approach to global internet policy discussions.

- Led efforts to promote greater freedom of expression in priority countries currently undergoing political transition, including providing ongoing technical assistance to governments such as Burma and Egypt in drafting media legislation, as well as capacity-building for media professionals.

- Trained reporters, editors, managers, and owners to report accurately and comprehensively on democratic reform processes to strengthen public participation and confidence. UNESCO helps journalists practice conflict-sensitive reporting to promote peace and reconciliation.

Current and future priorities include:

- Demonstrating leadership in the global education sector under the UN Global Education First Initiatives to promote investment in education, use of educational technologies, and global competencies and skills. The United States is an official Champion Country of this initiative.

- Promoting Open Educational Resources (OER's) among member governments, including programs to develop OERs for feature phones used in Africa and the Middle East, thus providing youth expanded access to educational materials.

- Improving journalist safety, including through its role as coordinator of the new UN system-wide Plan of Action on the Safety of Journalist and the Issue of Impunity.

- Promoting democracy and human rights, through civic education and local media development programs, including in Afghanistan, Iraq, and the Arab Spring countries.

Management Transparency, Accountability, and Reform

UNESCO has enacted recent reforms to promote increased efficiency, effectiveness, and accountability by strengthening its ethics program, including the implementation of additional training opportunities and the launch of the Declaration of Interest and Financial Disclosure program for senior management and other targeted officials performing sensitive functions. UNESCO has strengthened its internal control framework, clarifying roles and improving accountability. UNESCO also continues to implement its human resources reform policy framework, with a focus on performance assessment and has implemented a new vendor management policy that includes a debarment process in line with UN standards.

Principal Partners and Benefits

U.S. Agency for International Development	U.S. Department of Education
U.S. Department of the Interior	U.S. Army Corps of Engineers
U.S. Patent and Trademark Office	U.S. Geological Survey
U.S. Library of Congress	Nat'l Oceanographic and Atmospheric Administration
National Endowment for the Humanities	National Academies of Science
National Science Foundation	National Aeronautics and Space Administration
Institute of Museum and Library Services	The Smithsonian Institution
World Press Freedom Committee	Reporters Without Borders International
International Federation of the Red Cross	International Council of Science
Amnesty International	Rotary International Crescent
Americans for UNESCO	National Holocaust Memorial

Many American companies – including Google, Microsoft, and Procter and Gamble – have partnered with UNESCO to advance core American values, like press freedom and access to education. UNESCO's work in promoting media development and fighting for journalist protection, including by calling attention to the killing and jailing of journalists, helps focus international scrutiny on those governments that regularly practice media censorship. UNESCO's programs in the natural sciences provide opportunities for the United States to work with partners on common goals in the areas of water resource management, tsunami warning and mitigation systems, ocean observation and marine research, and science education and capacity-building. Membership at UNESCO enables the United States to engage fully in the 1972 World Heritage Convention that recognizes and protects the world's outstanding natural and cultural heritage, including 21 World Heritage Sites in the United States.

Explanation of Estimate

The FY 2015 Request does not include funding for a U.S. assessed contribution to UNESCO. Instead, the request includes authority to transfer up to $160 million from other accounts to the CIO account. If authority to waive the statutory restrictions on paying contributions to UNESCO is enacted, this transfer

authority would permit the Department to transfer other appropriated funds to the CIO account for a contribution to UNESCO.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimated	FY 2015 Request
Assessment Against Members (in Euros)	161,725	161,725	161,725
United States % Share	22	22	22
United States Assessment (in Euros)	35,580	35,580	35,580
Approx. Exchange Rate (Euros to $1)	0.726	0.726	0.759
U.S. Requirement in Dollars	49,008	49,008	46,877
Assessment Against Members (in Dollars)	140,395	140,395	140,395
United States % Share	22	22	22
United States Assessment (in Dollars)	30,887	30,887	30,887
Total U.S. Requirement in Dollars	79,895	79,895	77,764
P.L. 101-146 and P.L. 103-236 (PLO)	(79,895)	(79,895)	(77,764)
U.S. Requirement in Dollars	0	0	0

Universal Postal Union

Bern, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	2,450	2,526	2,568

The Universal Postal Union (UPU) promotes sustainable economic growth by setting standards for the worldwide postal system that facilitate exchanges of mail across national borders. The worldwide postal system contributes to economic growth in the United States by facilitating delivery of mail and maintaining affordable postage rates for U.S. mailers.

UPU advances civilian security through measures that improve the security of member state postal services and international exchanges of mail. Security of the international postal network directly benefits other important sectors of the global infrastructure, such as civil aviation.

Accomplishments and Priorities

Recent accomplishments by UPU include:

- Formalized the relationship between the aviation and postal sectors by creating a Universal Postal Union-International Civil Aviation Organization contact committee. The committee will ensure consistency between the safety and security measures of mail and air transport in order to conserve resources and adhere to global postal supply chain standards while providing for the safety and security of employees and customers of posts and the air transport industry.

- Continued to provide designated postal operators in developing countries with methods for extending access to financial services to the poor through postal networks. Postal financial inclusion allows those who would otherwise be excluded from the financial sector to have access to those services through the postal network of their country.

- Facilitated postal sector market growth by collaborating on international standards for e-commerce, one of the fastest growing areas in the postal market. Universal Postal Union member countries collaborated to address cross-border challenges by building customer trust and confidence through the improvement of payment and security options and returns handling.

Current and future priorities include:

- Promoting the use of advanced electronic data to enhance the advanced screening of mail items by customs and border organizations in order to protect the borders against unlawful acts and expedite the screening process to keep the postal network a viable option in the economic market.

- Making the postal sector more resilient and a key player in the wake of natural disasters by making it a distribution point for emergency supplies and the coordination of emergency aid operations, money transfers and basic communication in the absence of other forms of communication.

- Implementing a policy for private sector access to UPU products and services that will strengthen commercial relations between postal operators and private sector stakeholders to further promote global economic growth.

Management Transparency, Accountability, and Reform

UPU has received governing body approval to establish an independent audit committee that is comprised of independent experts and will report directly to member states. Member selection for the audit committee is currently underway. In 2013, the secretariat issued an internal audit manual and training kit for strengthening the internal framework and also launched a pilot analysis of the Finance Directorate's processes, risks, and controls.

Principal Partners and Benefits

U.S. Postal Service	U.S. Postal Regulatory Commission
U.S. Department of Commerce	Office of the U.S. Trade Representative
U.S. postal equipment suppliers	U.S. bulk mailers and private courier firms
Transportation Security Administration	U.S. Department of Homeland Security

UPU supports a worldwide postal network that enables delivery of over seven billion pieces of mail annually. Without UPU, the United States would have to conclude bilateral postal agreements with 215 separate postal administrations.

Explanation of Estimate

The FY 2015 Request provides for 70 percent of the U.S. assessed contribution to UPU for calendar year 2014, which is deferred from FY 2014, plus 30 percent of the assessed contribution for calendar year 2015. The UPU regular budget is assessed according to contributory units; the U.S. share is 50 units. The U.S. assessment is projected to remain constant.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	37,235	37,235	37,235
United States % Share	5.814	5.814	5.814
United States Assessment (in Swiss Francs)	2,089	2,165	2,165
English Translation Service	75	75	75
Interest on Arrears	84	64	64
U.S. Requirement (in Swiss Francs)	2,248	2,304	2,304
Approx. Exchange Rate (Swiss Francs to $1)	0.912	0.891	0.911
U.S. Requirement in Dollars	2,466	2,586	2,529
Fiscal Year 2012 Deferral	1,697	0	0
Fiscal Year 2013 Deferral	(1,713)	1,713	0
Fiscal Year 2014 Deferral	0	(1,773)	1,773
Fiscal Year 2015 Deferral	0	0	(1,734)
U.S. Requirement in Dollars After Deferral	2,450	2,526	2,568

World Health Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	109,879	109,879	114,105

The World Health Organization (WHO) promotes well-being by setting standards and coordinating international efforts to prevent, control, and eradicate infectious diseases such as pandemic influenza; major killers such as HIV/AIDS, tuberculosis and malaria; and other eradicable diseases, such as polio and measles. WHO is increasing focus on emerging public health challenges such as non-communicable diseases. WHO conducts technical cooperation programs with more than 1,200 health ministries and health-related institutions around the world. WHO establishes standards on drug and food safety, promotes public health best practices and guidelines, and addresses risks to health such as smoking, substance abuse, poor diet, and lack of physical activity. Americans benefit from WHO's efforts to increase health security through limiting the spread of pandemic influenza and other emerging diseases and health threats before they reach U.S. borders.

Accomplishments and Priorities

Recent accomplishments by WHO include:

- Launched the largest-ever immunization response across the Middle East including to vaccinate more than 23 million children against polio in Syria and neighboring countries. The campaign is a crucial part of the response to a polio outbreak in Syria, and to the detection of the virus in environmental samples in other parts of the Middle East.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Released the World Malaria Report for 2013, which showed major progress in fight against malaria, calls for sustained financing. Global efforts to control and eliminate malaria have saved an estimated 3.3 million lives since 2000, reducing malaria mortality rates by 45 percent globally and by 49 percent in Africa.

- Issued a global tuberculosis report in 2012 which estimated that 20 million people are alive today as a direct result of tuberculosis care and control. This followed the roll out of a new, rapid test for tuberculosis in over 30 countries in 2011 which provides accurate diagnoses for patients in about 100 minutes at much lower cost.

- Continued to promote the Framework Convention on Tobacco Control, which had been ratified by 177 countries at the end of 2013; the Convention provides a firm basis for nations to enact strong legislation, policies, and concerted action against tobacco use, the number one preventable cause of early death worldwide.

- Formally adopted at the World Health Assembly in 2013 a comprehensive global monitoring framework for non-communicable diseases (NCDs), which included indicators and a set of voluntary global targets for NCDs and an updated Global Action Strategy for the 2013-2020 period.

- Launched MINDbank, a new database that contains information about mental health, substance abuse, disability, human rights and policies, strategies, laws and service standards being implemented in different countries. Launched on Human Rights Day, the platform is part of WHO's QualityRights initiative, which aims to end human rights violations against people with mental health conditions.

- Continued targeted polio immunization activities in India, Pakistan, Afghanistan, and several African countries during 2013. India continued with no new cases in 2012 or 2013.

- Made progress on meningitis in 2012 with the milestone of the 100 millionth person treated to the meningococcal A vaccine, introduced in late 2010 through the Meningitis Vaccine Project. The first vaccine designed specifically for Africa, meningococcal A vaccine holds promise to rid a major portion of Africa, stretching from Senegal to Ethiopia, of the primary cause of epidemic meningitis.

- Continued to promote the safety, quality, and efficacy of medicines, vaccines, and diagnostics through the WHO Prequalification Program, which conducts site visits and evaluations of drug manufacturers in developing countries such as India and China.

- Continued to support African countries and other developing countries in accelerating progress towards attainment of the Millennium Development Goals related to maternal and newborn health.

- Continued to promote Member State implementation of the International Health Regulations and their development of core competencies, which enable improved global surveillance, reporting, and response to public health events of international concern.

Current and future priorities include:

- Completing the job of polio eradication, which will allow for shifting tens of millions of dollars to other public health needs.

- Preventing epidemics of highly pathogenic avian influenza by continuing to work with countries and other organizations on preparedness plans and applying lessons-learned from the H1N1 pandemic.

- Containing outbreaks of diseases and other public health events of international concern through International Health Regulations that give WHO the authority to make recommendations to counter public health emergencies of international concern.

- Extending disease surveillance capacity through the WHO Global Outbreak Alert and Response Network, linking a large number of partners worldwide for rapid identification and coordinated responses to increased health threats with global impacts.

- Promoting improved access to affordable quality medicines and protecting drug patents by engaging with member states and the U.S.-based global pharmaceutical industry.

Management Transparency, Accountability, and Reform

WHO continues to implement a reform agenda introduced in 2011 with particular focus on strengthening internal coherence in a decentralized Organization, improving results based management, transparency accountability, and program evaluation, and improving knowledge management. The organization reform strategy also addresses human resources priorities, such as streamlining of recruitment and selection processes, improving performance management processes, implementing a mobility and rotation framework, and enhancing staff development. A 12-month long pilot performance management and development project was tested across the organization on more than 750 staff members with the aim of improving performance and accountability and encouraging career growth. The Secretariat has also begun work on a review of its hosted partnerships aimed at improving harmonization from a governance, programmatic, and administrative perspective.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. Agency for International Development
U.S. pharmaceutical and medical industries
U.S. Centers for Disease Control and Prevention
Office of the U.S. Trade Representative
U.S. Food and Drug Administration
U.S. National Institutes of Health
U.S. Environmental Protection Agency

Addressing the rapid spread of disease across borders requires international cooperation. The U.S. benefits from WHO-sponsored cooperation on vital aspects of global health security, including containment of the HIV/AIDS pandemic, preventing the spread of avian influenza and other emerging diseases, as well as addressing and strengthening biosecurity measures. Continued U.S. support is essential to the effectiveness of WHO's programs. Diminished U.S. participation in a WHO-coordinated global response to a major disease outbreak would significantly impact the ability of the U.S. to protect its citizens both at home and abroad.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to the WHO regular budget for calendar year 2014, the first year of WHO's 2014-2015 biennial budget. Although there was no increase in the assessed budget, the newly adopted split currency scheme resulted in an increase to the U.S. assessment due to conversion of part of the budget from U.S. dollars to Swiss francs. The assessment also includes a

contribution towards the Tax Equalization Fund, which creates pay parity for staff regardless if they are required to pay national income taxes on their WHO salary.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	511,920	511,920	261,686
United States % Share	22	22	22
United States Assessment (in Dollars)	112,622	112,622	57,571
Less: Tax Equalization Fund Credit	(2,743)	(2,743)	(2,743)
Assessment Against Members (in Swiss Francs)	0	0	245,459
United States % Share	0	0	22
United States Assessment (in Swiss Francs)	0	0	54,001
Approx. Exchange Rate (Swiss Francs to $1)	0	0	0.911
U.S. Requirement in Dollars	0	0	59,277
U.S. Requirement in Dollars	109,879	109,879	114,105

World Intellectual Property Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,225	1,278	1,250

The World Intellectual Property Organization (WIPO) promotes sustainable economic growth through systems for registering and protecting patents, trademarks, and industrial designs internationally. These systems open markets, encourage international investment, and preserve economic benefits for originators of intellectual property (IP). Thousands of U.S. patent and trademark filers depend on WIPO-administered systems for patent and trademark protection every year. WIPO also provides dispute resolution services and training and workforce development that reinforce the protection of intellectual property rights through legal and judicial reforms in countries around the world.

Accomplishments and Priorities

Recent accomplishments by WIPO include:

- Administered approximately 194,400 applications for patent protection under the Patent Cooperation Treaty System in 2012, the most recent year for which figures are available; U.S. inventors filed over one quarter of these applications.

- Processed 44,018 applications for trademark protection under the Madrid System in 2012, the most recent year for which figures are available, an increase of over 12 percent compared to 2011; U.S. businesses filed 4,791 of these applications.

- Concluded, in June 2013, the Marrakesh Treaty to Facilitate Access to Published Works for Persons Who Are Blind, Visually Impaired, or Otherwise Print Disabled. The Treaty requires contracting parties to adopt laws that permit the reproduction and distribution of published works in formats that are accessible to people who are blind, visually impaired, and print disabled.

- Launched a new public-private platform called WIPO Green, an online marketplace connecting a wide variety of groups seeking shared innovation and environmentally friendly climate-change technologies that will accelerate innovation and diffusion of green technologies.
- Continued expanding the WIPO Re:Search partnership, which promotes greater sharing of intellectual property and expertise needed for the development of new drugs, vaccines, and diagnostics to treat malaria, tuberculosis, and other tropical diseases affecting developing world.

- Trained thousands of individuals through WIPO's Worldwide Academy during 2012-2013. The training focused on intellectual property rights through on-site and distance learning courses.

Current and future priorities include:

- Advancing a draft treaty on protection for broadcasting organizations, including a “signal-based approach” that would protect broadcasting activities according to traditional standards.

- Increasing assistance to developing countries to combat counterfeiting and piracy, and to create a more transparent business environment for U.S. investors.

- Expanding training opportunities through partnerships that expand technical assistance on intellectual property issues, especially in Africa and Asia.

Management Transparency, Accountability, and Reform

WIPO is continuing initiatives to implement a new performance management and staff development system; financial disclosure requirements for senior management; the adoption of a Code of Ethics and an ethics officer position; complete revision of the Staff Rules and Regulations; and a customer service strategy. The WIPO General Assembly approved a revised Internal Oversight Charter that improved the independence of the internal audit function, clarified reporting lines, and facilitated Member State access to reports of the internal auditor. WIPO also recently adopted a new whistleblower protection policy.

Principal Partners and Benefits

U.S. Patent and Trademark Office
U.S. Biotechnology Industry Association
U.S. Library of Congress Copyright Office
U.S. American Intellectual Property Law Association
U.S. Pharmaceutical Research and Manufacturing Association
U.S. National Association of Broadcasters
Motion Picture Association of America
U.S. International Intellectual Property Alliance

The protection and enforcement of intellectual property rights is vitally important to the economic interests of thousands of U.S. patent and trademark filers including U.S. manufacturers, innovators, researchers, and the entertainment industry. U.S. representation in WIPO-facilitated negotiations on important issues such as filing requirements or fee amounts benefits U.S. innovators and entrepreneurs by protecting their ability to file for and obtain protection outside the United States.

Explanation of Estimate

The FY 2015 Request provides funding for the U.S. assessed contribution to WIPO for calendar year 2014, the first year of the 2014-2015 biennial budget. Over 90 percent of WIPO's budget comes from fee income, including international patent and trademark fees paid by U.S. right holders.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	17,237	17,237	17,237
United States % Share	6.611	6.611	6.611
United States Assessment (in Swiss Francs)	1,139	1,139	1,139
Approx. Exchange Rate (Swiss Francs to $1)	0.93	0.891	0.911
U.S. Requirement in Dollars	1,225	1,278	1,250

World Meteorological Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	15,185	15,898	15,514

The World Meteorological Organization (WMO) promotes sustainable economic growth by providing free, real-time, unrestricted exchanges of weather-related data, products, and services that are critical to U.S. economic interests in the agricultural, aviation, shipping, energy, and defense sectors. WMO resources bolster domestic U.S. weather initiatives, including upper air observations for commercial aviation. WMO also supports environmental protection efforts by serving as the Secretariat for the United Nations Intergovernmental Panel on Climate Change, the World Climate Research Program, the Global Climate Observing System, and the Group on Earth Observations.

WMO supports disaster mitigation by facilitating real-time access to weather data, forecasts, and warnings that enable the United States and other nations to predict and prepare for weather-related natural disasters. WMO initiatives include early warning systems for flash floods and hurricanes, preparedness and disaster risk reduction activities; and support for the International Dissemination Infrastructure and Emergency Managers Warning Information Network.

Accomplishments and Priorities

Recent accomplishments by WMO include:

- Established a new Severe Weather Forecasting Demonstration Project, headquartered in New Delhi, to improve forecasting of extreme weather events in the Bay of Bengal area.

- Approved a new Service Delivery Implementation Plan, which will focus support to developing countries to improve how they communicate risks and impacts of severe weather to their governments in an effort to inform decision making and protect lives and property.

- Implemented Observing Systems Capability and Analysis, an initiative to increase the range of data products for space systems.

- Began implementation of the Polar Prediction Project, which will improve the environmental forecasting process for the polar region.

Current and future priorities include:

- Increasing airline safety by improving coordination of operational standards for environmental events that affect aviation, such as space weather.

- Continuing implementation of the Global Framework for Climate Services to improve access to environmental information and improve understanding of how the weather and climate affects sectors including the health, disaster risk reduction, agriculture, and water communities.

- Implementing the Service Delivery Strategy to improve forecasting of severe weather and climate events as well as improve risk communication so decision makers understand the impacts of these events on society.

- Implementing the Global Hydrological Observing System to increase access to and availability of hydrology data among countries.

Management Transparency, Accountability, and Reform

WMO has fully implemented IPSAS, revised the terms of reference for its audit committee, formalized a process for selecting an External Auditor; and adopted whistleblower protections in line with UN best practices. Additionally, WMO is filling the role of ethics officer; implementing a program monitoring and evaluation plan and developing an integrated budget model with joint presentation of assessed budget and voluntary funded budget and link to fund-raising compendium of project initiatives.

Principal Partners and Benefits

U.S. Geological Survey
U.S. Department of Agriculture
U.S. Federal Aviation Administration
U.S. Agency for International Development
U.S. National Aeronautics and Space Administration
U.S. National Oceanic and Atmospheric Administration
U.S. Department of Defense, Air Weather and Fleet Weather Agencies

The United States depends on WMO to coordinate global observation systems that monitor weather, climate, and environmental trends around the world. The United States has internationally mandated responsibilities to provide hurricane forecast guidance to Caribbean and Central American states, global aviation meteorological products, and global environmental data.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution for calendar year 2014, the third year of WMO's quadrennial budget. The budget remains constant in calendar year 2014.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	65,250	65,276	65,250
United States % Share	21.66	21.66	21.66
United States Assessment (in Swiss Francs)	14,133	14,133	14,133
Approx. Exchange Rate (Swiss Francs to $1)	0.931	0.889	0.911
U.S. Requirement in Dollars	15,185	15,898	15,514

Organization of American States

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	48,513	48,513	48,513

The Organization of American States (OAS) promotes respect for human rights, including freedom of expression, through the Inter-American Commission on Human Rights. Its electoral observation missions strengthen democracy in the Americas and enjoy a longstanding reputation for impartiality and technical competence, with evolving stringent standards and new modalities to address current day challenges to democratic processes, including weakened media, civil society and separation of powers in certain countries, the politicization of electoral authorities, and weak political parties.

OAS advances citizen security by actively conducting a wide range of highly-respected capacity-building and training programs that address security threats related to terrorism, narcotics and arms trafficking, crime, violence, smuggling, and removal of landmines, as well as the prevention and resolution of potential armed and political conflicts.

OAS promotes sustainable economic growth and development through the coordination of country-led initiatives focused on renewable energy, science and technology, sustainable management of urban cities and local communities, and disaster risk management. OAS also promotes economic development through institutional capacity-building for the design and implementation of public policies and programs designed to enhance productivity and competitiveness.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

OAS promotes the well-being of citizens in the Hemisphere through programs such as the Inter-American Social Protection Network, which strengthens the capacity of social development agencies to eradicate extreme poverty, and the Inter-American Teachers Education Network which supports teachers' professional development.

Accomplishments and Priorities

Recent accomplishments by OAS include:

- Fended off attempts by certain countries to weaken and undermine the Inter-American Human Rights System and increased the capacity and independence of the Inter-American Commission on Human Rights (IACHR) to address critical challenges including freedom of expression, more effective management of the IACHR's caseload, and establishment of an LGBT unit.

- Combated human trafficking by promoting policies and providing training for consular officials, prosecutors, and investigators; as well as providing regional seminars throughout the hemisphere, including in Haiti, to enable member states to prevent and combat trafficking in persons.

- Provided stockpile management and destruction assistance to the states of Central America, destroying excess and confiscated firearms, ammunition, and explosives.

- Continued providing firearms marking equipment to member states to combat arms trafficking and to help states comply with their obligations under the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials.

- Continued support for the work of the Inter-American Commission of Women and its efforts to combat gender based violence and promote gender equity and equality in the Americas.

- Enhanced cyber security in the hemisphere through a new cyber mobile lab to better prepare for and respond to cyber-attacks on critical infrastructure.

- Approved a streamlined Multilateral Evaluation Mechanism that will evaluate implementation of member state drug policies in areas such as institutional strengthening and demand and supply reduction.

- Promoted democracy through numerous Electoral Observation Missions in the hemisphere including Costa Rica, Ecuador, El Salvador, Grenada, Honduras, and Paraguay.

- Fostered regional competitiveness through competitiveness fora, which facilitated regional trade and commercial expansion and the exchange of public policies and programs in innovation.

- Strengthened capacities to design and execute public policies and programs to develop subnational competitiveness indexes and agendas.

- Facilitated regional collaboration on the transfer of technology, incubation, and partnerships to commercialize technology in the medical innovation sector.

- Launched projects to strengthen democratic governance at the municipal level, capacity building, and hemispheric dialogue on urban and local community development through the second phase of the Sustainable Cities and Communities in the Americas Initiative.

- Advanced the adoption of sustainable design and cleaner productions methods by small and medium enterprises to enhance competitiveness throughout the hemisphere, and the development and use of renewable energy and energy efficient projects in the Caribbean.

- Strengthened capacity and hemispheric coordination and cooperation to conduct country needs assessments for enhancing national disaster risk reduction.

- Promoted technical cooperation among National Metrology Institutes on renewable energy, energy efficiency, air quality, and greenhouse gas measurements to improve measurement science and infrastructure standards to facilitate trade and support economic growth and development.

- Supported the adaptation of the U.S. Small Business Development Center model in five Caribbean countries, including Barbados, Belize, Dominica, Jamaica, and Saint Lucia, with the objective of increasing regional trade opportunities, particularly with the United States.

- Trained over 350 Micro, Small, and Medium Enterprise (MSME) advisors in Central America on information communication technologies and on the use of internet and social media for business management and market expanding opportunities.

- Developed specialized services for high-impact MSMEs, universities, and R&D Centers on innovation, licensing and transfer of technology to expand trade opportunities.

- Enhanced labor practices in the region through the Inter-American Conference of Ministers of Labor Working Group. Ministers and high authorities of labor exchanged best practices in the area of sustainable development with decent work, job creation, youth employment, and green jobs.

Current and future priorities include:

- Preserving the autonomy of the Inter-American Human Rights System, and supporting appropriate responses to threats on freedom of expression and abuses by governments.

- Continuing efforts to revitalize the OAS Secretariat for Political Affairs and advance new initiatives to consolidate democratic gains and strengthen democratic institutions in the hemisphere.

- Continuing efforts to bolster the effectiveness of OAS electoral observation missions, including efforts to develop and share with member states the first ever international quality management (ISO) standard for electoral processes.

- Continuing to ensure the effectiveness of the OAS Mission to Support the Peace Process in Colombia with respect to its engagement on land restitution; reparation, truth and reconciliation; justice, peace, and transitional justice; and disarmament, demobilization, and reintegration.

- Continuing to support the de-escalation of border tensions between Guatemala and Belize.

- Continuing to support ongoing mine clearance efforts in Colombia, which reduce the threat to civilian populations from landmines and explosive remnants of war.

- Continuing to support the strengthening of Caribbean Institutions that support Micro, Small, and Medium Enterprises with the objective to bolster job creation and increase regional trade.

- Increasing regional competitiveness and innovation through enhanced public and private cooperation opportunities such as the Americas Competitiveness Exchange initiative that will further economic development priorities in the region and better align resources on promoting innovation and trade.

- Providing competitiveness training for Small and Medium Enterprises that comprise the Caribbean Small Tourism Enterprise Network and promote cooperation between networks.

- Encouraging the exchange of best practices among member states' ministries of culture regarding the private financing of culture, and fostering the view that private financing of culture is an investment, not merely a charitable contribution.

- Promoting energy efficiency, renewable energy, and cleaner, more efficient use of fossil fuels to reduce energy poverty and improve economic growth and infrastructure development through information sharing and exchange of best practices, capacity building for government officials and technical experts, and support for innovative production methods.

- Encouraging policy dialogue and exchange of best practices to enhance municipal governance and promote innovative, sustainable development solutions in cities and local communities.

Management Transparency, Accountability, and Reform

OAS is working closely with member states to develop a strategic vision for OAS; review and prioritize OAS's many mandates; align resources with priority mandates and expected results; and modernize OAS management practices, including the enhancement of its human resources policies and increased transparency in the application and use of indirect cost recovery. OAS has demonstrated a commitment to reform with passage of an omnibus resolution which outlines a vision to improve efficiency and accountability, institution of quarterly management reports, establishment of a biennial budget, and the introduction of a new transparency and accountability portal.

Principal Partners and Benefits

U.S. Environmental Protection Agency	Office of National Drug Control Policy
U.S. Electoral Assistance Commission	World Bank
Inter-American Development Bank	African Union
Consumer Product Safety Commission	Library of Congress
Amnesty International	Human Rights Watch
National Endowment for the Arts	National Endowment for the Humanities
Smithsonian Institute	Institute for Museum and Library Sciences

U.S. Departments of Commerce, Defense, Education, Energy, Health and Human Services, Homeland Security, Interior, Justice, and Labor

OAS enables the United States to pursue policy goals by engaging with the Summit of the Americas process and the Inter-American system. U.S. policy strives for an Inter-American community where governments are elected democratically and people have equal access to opportunity for economic and social advancement. Diminished U.S. support would significantly compromise OAS's ability to operate at current levels, given that the United States funds nearly 60 percent of the assessed budget.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Explanation of Estimate

The United States pays its assessed contributions to OAS in quarterly installments. The FY 2015 Request provides for one quarter of the U.S. assessed contribution for calendar year 2013, plus three quarters of the assessed contribution for calendar year 2014. The U.S. assessment is projected to remain constant.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	81,575	81,575	81,575
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	48,513	48,513	48,513
Fiscal Year 2012 Deferral	12,128	0	0
Fiscal Year 2013 Deferral	(12,128)	12,128	0
Fiscal Year 2014 Deferral	0	(12,128)	12,128
Fiscal Year 2015 Deferral	0	0	(12,128)
U.S. Requirement in Dollars After Deferral	48,513	48,513	48,513

Pan American Health Organization

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	65,686	66,086	66,486

The Pan American Health Organization (PAHO) promotes well-being by leading regional public health efforts to address communicable diseases such as malaria, HIV/AIDS, tuberculosis, measles, rubella, dengue fever, pandemic influenza, and non-communicable diseases that are the major cause of death and disease in the Americas. PAHO partners with member states on a range of public health matters, and increases access of poor and vulnerable groups to quality healthcare. Healthcare inequities within and among countries are greater in the Americas than in any other part of the world. The United States benefits from PAHO's efforts to contain diseases before they reach U.S. borders.

Accomplishments and Priorities

Recent accomplishments by PAHO include:

- Released the 2013 World Malaria Report for the Americas, which showed a 70 percent decline in malaria mortality globally in the Americas since 2000, and malaria incidence having declined 29 percent globally and 58 percent in the Americas.

- Supported the "Call for Action for a Cholera-free Hispaniola" launched in early 2012 by the Presidents of Haiti and the Dominican Republic, along with the United Nations Children's Fund and the United States Centers for Disease Control and Prevention.

- Formed the Regional Coalition for Water and Sanitation to Eliminate Cholera Transmission. The Coalition's role is to bring together technical expertise, raise new funds, and mobilize resources in support of Haiti's and the Dominican Republic's efforts to improve access to water and sanitation and strengthen their health systems.

- Updated the epidemiological data on cholera. The analysis noted the slowing of the epidemic's spread and how the rate of infection correlated with weather. In both 2012 and 2013, the rainy season led to sharp increases in the number of cholera cases from May to November.

- Approved in 2013 a new region-specific plan of action that seeks a 25 percent reduction by 2025 in deaths from non-communicable diseases, including cardiovascular disease, cancer, diabetes, and chronic respiratory diseases. Meeting that target, which was adopted by the World Health Assembly in 2012, will save an estimated 3 million lives in the Western Hemisphere.

- Engaged with countries throughout the Western Hemisphere during 2013 on addressing non-communicable diseases such as cancer, diabetes, and cardiovascular and chronic lung diseases and their related risk-factors. PAHO assistance with countries helped strengthen the capacity of health systems to address the preventive and control aspects of non-communicable diseases.

- Assisted with implementation of an emergency plan of action to address measles and rubella. The plan was approved by the Region's ministers of health and calls on Member States to strengthen surveillance of these diseases, ensure timely outbreak response measures for imported viruses, and maintain immunization coverage of 95 percent or more.

- Enhanced disaster preparedness during 2012 by promoting "healthy spaces" that protect children and workers from exposure to environmental risks including contaminated water and untreated waste, infestations of mosquitoes, exposures to industrial and agricultural chemicals, and vulnerabilities to natural and manmade disasters.

- Supported efforts by food safety regulatory agencies on planning and policymaking, legislation and advocacy, human resources training, adaptation and implementation of standards, and research on malnutrition and food-borne illness.

- Managed a revolving fund for vaccine and other procurements used by a majority of countries in the region to facilitate cost-effective bulk purchasing of safe, effective, and essential vaccines, medicines, and other medical commodities. Achieved a coverage rate of over 95 percent for vaccine-preventable diseases, thus reducing the mortality and morbidity of such diseases throughout the hemisphere.

- Improved member states' national preparedness and response plans for pandemic influenza and provided assistance with implementation of the WHO International Health Regulations.

- Expanded coverage efforts to combat tuberculosis to more than 85 percent region-wide, using directly-observed short course-coverage treatment techniques and assisting with collaborative activities to address HIV/TB in twelve countries.

- Continued to reduce maternal mortality and increase child survival rates in the region through the application of best practices on maternal and child health.

Current and future priorities include:

- Continuing immunization strategies to eradicate measles, eliminate rubella and congenital rubella syndrome, introduce new and underutilized vaccines, and achieve and maintain a region-wide coverage rate of 95 percent or more for all vaccines.

- Increasing efforts to address non-communicable diseases such as cancer, diabetes, and cardiovascular and chronic lung diseases and their related risk-factors, which account for almost 60 percent of mortality in the Americas.

- Engaging with host governments, primarily health ministries, to guide policy formulation and implementation, increase disease surveillance, and gather data for evidence-based policies and engagement on a range of technical issues.

- Strengthening health systems, ensuring sufficient and adequately trained health personnel in countries throughout the hemisphere, and increasing efforts to incorporate new population groups into national systems for health protection.

- Improving nutrition and food security, especially for children and pregnant women, and harmonizing laws and regulations on food safety.

Management Transparency, Accountability, and Reform

PAHO has strengthened its ethics office, which provides guidance, advice, and training to staff, and is also responsible for investigating alleged misconduct, harassment, and violations of the organization's Code of Ethical Principles and Conduct. The ethics office also acts as the coordinator for PAHO's Integrity and Conflict Management System and oversees the Ethics Help Line. In 2012, the Ethics Office finalized a policy on holding staff accountable when property belonging to the Organization is lost or stolen through negligence or willful misconduct. The Ethics Office also provided briefing sessions on the Code of Ethical Principles and Conduct and on PAHO's Integrity and Conflict Management System to various groups of staff. All new staff members are required to complete the online training on PAHO's Code of Ethical Principles and Conduct.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S.-based pharmaceutical and medical industries
U.S. Agency for International Development

U.S. participation in PAHO recognizes the political, health, and humanitarian objectives and interests the United States has in collaborating with its neighbors on health matters, as well as the direct benefits of

greater protection against infectious diseases throughout the region. PAHO relies on the U.S. assessed contribution for 60 percent of its regular budget. Diminished U.S. support could have a crippling impact on the organization financially and politically.

Explanation of Estimate

The U.S. pays its assessed contributions to PAHO in quarterly installments. The FY 2015 Request provides funding for two quarterly payments for calendar year 2014 and two quarterly payments for calendar year 2015, the two years of PAHO's 2014-2015 biennial budget. The U.S. assessment is projected to remain constant. The request also provides for the PAHO Tax Equalization Fund, which reimburses U.S. staff members who pay national income taxes on their PAHO earnings. Reimbursement of income taxes creates pay parity between employees from nations that levy taxes on income from international organizations (including the United States) and nations that do not.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	96,200	96,200	96,200
United States % Share	59.445	59.445	59.445
United States Assessment (in Dollars)	57,186	57,186	57,186
Tax Equalization Fund	8,500	9,300	9,300
U.S. Requirement in Dollars	65,686	66,486	66,486
Fiscal Year 2012 Deferral	32,843	0	0
Fiscal Year 2013 Deferral	(32,843)	32,843	0
Fiscal Year 2014 Deferral	0	(33,243)	33,243
Fiscal Year 2015 Deferral	0	0	(33,243)
U.S. Requirement in Dollars After Deferral	65,686	66,086	66,486

Inter-American Institute for Cooperation on Agriculture

San Jose, Costa Rica

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	16,359	16,360	16,360

The Inter-American Institute for Cooperation on Agriculture (IICA) provides technical cooperation, innovation, and specialized knowledge for improving the competitiveness and sustainable development of agriculture in the Americas, impacting the lives of rural dwellers in IICA's 34 member states. IICA focuses on agricultural policies; trade; climate change; natural resource management; innovation; biotechnology; food security and safety; risk management; rural development; and support for women, youth, and small farmers.

The United States benefits directly and indirectly from IICA's ability to influence the dialogue and decisions on agricultural issues in the hemisphere such as trade, food safety, and biotechnology; thereby

improving efficiency and economic growth. The United States has a vested interest in the progress, prosperity, well-being, and dignity of all citizens in the Western Hemisphere, which can be achieved through the advancement of sustainable agriculture.

Accomplishments and Priorities

Recent accomplishments by IICA include:

- Trained over 80 companies from Dominican Republic, El Salvador, and Panama to export their products to the U.S. market and informed over 1,500 producers and technicians on export requirements.

- Developed an electronic tool and built capacities inside 200 companies to allow them and other producers to evaluate their degree of readiness to comply with import requirements to the United States, including the Food Safety Modernization Act.

- Provided training, workshops, and direct advisory assistance, in collaboration with the U.S. Department of Agriculture, to over 24 countries participating in five Codex Alimentarius committees, reinforcing the U.S. position of science-based decision making, strengthening international relationships around food safety.

- Strengthened the Agricultural Market Systems in the Americas and its network of 33 countries with training of 75 national professionals about the collection, analysis and dissemination of information supporting the implementation of the CAFTA-DR trade agreement.

- Provided technical input and support to the U.S. Department of State by organizing a Caribbean-wide seminar for women entrepreneurs in agriculture to develop new skills and markets, and participating in several U.S. Department of State events on post-harvest loss management, including sharing the results of an IICA survey on the status of post-harvest loss management in the Americas.

- Helped to strengthen 67 Haitian community-based organizations involved in the mango value chain, resulting in the grafting of more than 53,000 mango trees to improve the quality of the fruit produced.

- Contributed, with the help of its partners, to the training of 100 officials from Colombia, Dominica, El Salvador, Haiti, and Panama in strategies to link farmers to markets and improve the quality of their products.

- Facilitated the introduction of improved varieties of kitchen garden vegetables, beans , sweet potato, banana, and yam, which led to a 10-15 percent increase in food availability for 23,920 families in Haiti.

Current and future priorities include:

- Increasing trade and business opportunities for agriculture, including promotion of innovation, reduction of barriers and transparency in markets. IICA will implement a large-scale program to train hundreds of food inspectors throughout Latin America, thereby facilitating safe trade and promoting a higher level of food safety in the Americas.

- Expanding the capacities of small family farms (oriented towards women and youth) to improve production, income generation, link to markets, and risk management.

- Continue improving capabilities of public and private institutions related to the adaptation of agriculture to climate change water management and risk management (e.g., crop insurance).

- Promoting, in cooperation with USDA, the effective participation of the Latin American and Caribbean countries in international forums on standard-setting for sanitary and phytosanitary measures, with particular emphasis on the *Codex Alimentarius.*

- Promoting technological and organizational innovations to help its member states improve their trading conditions, increase production, and enhance their policy and regulatory capacities.

- Supporting implementation of the U.S. Feed the Future Initiative in Guatemala, Honduras, and Nicaragua, and regionally as the program expands.

Management Transparency, Accountability, and Reform

IICA has streamlined its operations through more efficient use of resources and improved its administrative, financial, and support systems to enhance technical cooperation programs. IICA is implementing an updated policy on the recovery of indirect costs incurred in the implementation of externally-funded projects. The organization is also reducing administrative costs by limiting document production, consolidating procurement processes to ensure competitive pricing and service, reducing the budget impact associated with international travel through investment in audiovisual media, and making more effective use of existing communication technologies.

Principal Partners and Benefits

U.S. Department of Agriculture
Inter-American Development Bank
Office of the U.S. Trade Representative
UN Food and Agriculture Organization
International Food Policy Research Institute
Various U.S. universities
U.S. Department of State
Organization of American States
Pan American Health Organization
World Food Program
World Bank
U.S. Agency for International Development
International Fund for Agriculture Development

U.S. leadership is vital to the success of IICA's technical cooperation programs. The United States participates in all governing body meetings including the biennial meeting of the Inter-American Board of Agriculture comprised of member country Ministers of Agriculture. IICA's ongoing operations are directly tied to U.S. participation and diminished U.S. support would significantly compromise IICA's ability to operate at current levels, particularly given that the United States funds nearly 60 percent of the Institute's quota budget.

Explanation of Estimate

The United States pays its assessed (quota) contributions to IICA in quarterly installments. The FY 2015 Request provides for one quarter of the U.S. assessed contribution for calendar year 2014 plus three quarters of the assessed contribution for calendar year 2015. The assessed budget remains unchanged from FY 2014.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	27,510	27,510	27,510
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	16,359	16,360	16,360
Fiscal Year 2012 Deferral	4,090	0	0
Fiscal Year 2013 Deferral	(4,090)	4,090	0
Fiscal Year 2014 Deferral	0	(4,090)	4,090
Fiscal Year 2015 Deferral	0	0	(4,090)
U.S. Requirement in Dollars After Deferral	16,359	16,360	16,360

Pan American Institute of Geography and History

Mexico City, Mexico

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	324	324	324

The Pan American Institute of Geography and History (PAIGH) coordinates cartographical, geographical, historical, and geophysical studies used for a variety of purposes from natural disaster preparedness to defining disputed borders, including borders between Belize and Guatemala and between El Salvador and Honduras. PAIGH's Pan American Agenda 2010-2020 promotes capacity building for disaster mitigation and climate change sustainability in the Americas.

PAIGH promotes cooperation among the specialized institutions of the Americas, serving as a forum for information exchange and providing training in sustainable development, urban planning, and environmental management, thereby promoting sustainable economic growth. The United States benefits from improved access to cartographic, geospatial, and environmental monitoring data for the Americas and increased networking activities between governmental, nonprofit, and academic partners.

Accomplishments and Priorities

Recent accomplishments by PAIGH include:

- Coordinated geospatial data integration across Bolivia, Brazil, and Peru through a workshop focused on trans-boundary socio-environmental corridors in the Amazon region. Representatives from 17 institutions produced five trans-boundary maps, updated and expanded a trans-boundary data set, and distributed the maps and a declaration of future goals and needs for the region.

- Supported the preservation of historical documents at the National Archives of Haiti. Coordinated the acquisition, delivery, and installation of equipment to digitize endangered film negatives. Conducted training for staff to digitize and process the historical images.

- Strengthened participation in the web-based Pan American Professional Network for sharing research news, technological advances, and conference notices among professionals in geography, cartography, history, and geophysics within the Americas.

- Coordinated a multi-national hydrographic surveying and charting workshop in Haiti to assist in further development of Haiti's hydrographic capacity. Participants included France, the Republic of Korea, the United States, and private industry.

Current and future priorities include:

- Continuing work with rural communities in El Salvador to reduce vulnerability to volcanic and natural hazards by creating hazard maps, improving communication among the different stakeholders, and empowering communities to create and maintain their own hazard maps. The community risk and vulnerability data will be integrated into the official hazard maps.

- Expanding funding and advancing technical expertise to integrate thematic geospatial datasets within Central America to increase collaboration in the region and reduce risk and vulnerability to climate change. This eight-nation initiative has produced trans-boundary harmonized regional cartographic, geographic, and environmental information for public access with the objective to increase regional collaboration for disaster management and climate change monitoring.

- Creating an "Atlas of Climate Change in the Americas" with contributions from leading experts across the region. The atlas will provide researchers and students insight into the changing landscapes, challenges, and opportunities associated with climate change across the hemisphere.

- Facilitating adoption and diffusion of innovative cloud technologies for the National Spatial Data Infrastructure.

- Investigating a project for developing electronic charting in Antarctica with U.S. and other partners to improve the safety of navigation in the region.

- Publishing the "History of the America," bringing together the newest and most innovative historical research in one volume, which will compare the whole hemisphere in comparative perspective, furthering the concept of the Americas as an interconnected unit.

Principal Partners and Benefits

U.S. National Geospatial-Intelligence Agency
U.S. National Oceanic and Atmospheric Admin.
U.S. Library of Congress
Smithsonian Institution
International Cartographic Association
Inter-American Biodiversity Information Network
International Hydrographic Organization
U.S. Geological Survey
U.S. Census Bureau
U.S. public and private universities
U.S. Department of Defense
American Geographical Society
Association of American Geographers
Private Industry

PAIGH's ongoing operations rely heavily on U.S. annual financial contributions and participation in the management of the organization. The United States provides nearly 60 percent of PAIGH's operating budget. In addition to financial contributions, U.S. agencies, universities, and private organizations that participate in PAIGH make in-kind contributions of personnel and materials.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to PAIGH for calendar year 2015. The U.S. assessment is projected to remain constant.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	563	563	563
United States % Share	57.59	57.59	57.59
United States Assessment (in Dollars)	324	324	324

Organization for Economic Cooperation and Development

Paris, France

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	82,135	87,425	86,608

The Organization for Economic Cooperation and Development (OECD) promotes sustainable economic growth, market-oriented reforms, more efficient uses of resources, and better governance in 34 member states and more than 70 non-member countries. As a policy forum and source of highly-valued statistics, OECD develops best practices and disciplines, and coordinates a broad spectrum of economic, social, and scientific policies.

OECD has developed standards to improve governance in developing countries, including an Anti-Bribery Convention of legally binding standards that criminalizes bribery of foreign public officials in international business transactions. Additionally, OECD promotes prudent corporate governance principles that help ensure the sound management and integrity of corporations, financial institutions, and markets. U.S. businesses and financial institutions benefit from OECD's work to promote democratic governance, free markets, sustainable economic growth, and financial stability.

OECD assesses the integrity of international financial systems and provides guidance to members to help counter the abuse of financial systems by terrorists and criminals. OECD's efforts are helping to prevent terrorist financing, money laundering, and intellectual property infringement, which saves U.S. companies millions of dollars and advances civilian security.

Accomplishments and Priorities

Recent accomplishments by OECD include:

- Offered an accession roadmap to Colombia in September 2013 and formally launched Colombia’s accession process in October 2013. The United States strongly supported the OECD invitation to Colombia to begin the accession process. OECD offered Latvia an accession roadmap, and Costa Rica and Lithuania advised they would be considered for the accession process in 2015.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Created and released in January 2012 a new Trade in Value Added (TiVA) database that sheds new light on international trade flows. By examining value added to goods, rather than traditional bilateral gross trade statistics, TiVA provides U.S. policy makers and other stakeholders a new tool to better identify and quantify trade imbalances. This tool could be very useful in future policy planning.

- Developed trade facilitation indicators that provided powerful analytical evidence to support the conclusion of the recent World Trade Organization negotiations on trade facilitation by demonstrating that the cost savings from implementing the agreement ranged between ten percent for developed countries to up to 15 percent for developing countries, potentially reducing global trade costs by one percent and increasing worldwide income by more than $40 billion.

- Initiated New Approaches to Economic Challenges, a sweeping, whole-of-OECD reflection process aimed at the continuous improvement of its analytical tools and policy frameworks in the context of the significant rise of interconnectedness and complexity that now characterizes the global economy.

- Expanded outreach to transition countries, such as Iraq, by providing Special Training on Investment Zones to Iraqi Government officials.

- Spread to non-OECD countries OECD investment standards that liberalize investment frameworks and promote responsible business practices. Costa Rica and Jordan both adhered to the OECD Declaration on International Investment and Multinational Enterprises, by which countries commit to liberalize their investment infrastructure and to promote responsible business conduct.

- Added 13 new signatory countries to the Convention on Mutual Administrative Assistance in Tax Matters, including Austria, Belize, Chile, Estonia, Latvia, Lichtenstein, Luxembourg, Morocco, Nigeria, San Marino, Saudi Arabia, Singapore, the Slovak Republic, and Switzerland. The Convention is the most comprehensive multilateral instrument available for tax cooperation and exchange of information.

- Enhanced Anti-corruption efforts by welcoming Columbia to the Anti-Bribery Convention, and worked in collaboration with G-20 leadership to examine best practices for combating corruption, analyze the channels through which corruption affects economic performance, and review the complex factors hampering the economic potential of countries affected by corruption.

- Helped level the playing field and promote economic growth, through OECD review of countries' competition policies. OECD's Competition Assessment Review of Greece made more than 320 recommendations on legal provisions that should be amended or repealed, with a potential benefit to the Greek economy estimated at 5.2 billion euro, equivalent to 2.5 percent of its GDP.

- Adopted a recommendation on Gender Equality to promote policies that would create a more level playing field in education, employment, and entrepreneurship.

- Enhanced cooperation in the area of nuclear energy safety, with the signing of a Joint Declaration on Cooperation between the Nuclear Energy Agency (NEA) and the China Atomic Energy Administration. NEA is seeking to further enhance cooperation with China in nuclear energy by pursuing additional agreements with other Chinese nuclear institutions, such as the China National Nuclear Safety Administration

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Determined to begin negotiations to form an Association between the International Energy Agency (IEA) and six partner countries—Brazil, China, India, Indonesia, Russia, and South Africa. The move could strengthen IEA engagement with these partner countries, which account for the bulk of global energy demand growth, on energy security and other issues, including deployment of renewables, increasing energy efficiency, and improving market transparency by sharing energy data and statistics.

- Advanced energy priorities set out at the 2012 G8 Camp David Summit, including the safe and sustainable development of unconventional oil and gas, by working with IEA to ensure the deployment of future energy infrastructure, and integrate renewable energy into existing energy grids. Increased IEA engagement with key international partners on the changing dynamics of global energy markets and the implications for responses to supply disruption.

Current and future priorities include:

- Establishing a Southeast Asia Regional Program to expand the OECD's relations with the region in light of its growing importance in the world economy.

- Supporting the accession processes of Colombia, Russia, and Latvia; and leveraging these processes to advance economic reforms in these countries and maintain the organization's global reach and relevance.

- Conducting systematic outreach to major emerging economies in Brazil, China, India, Indonesia, Russia, and South Africa that exposes them to OECD's best practices and supports a "rules-based" international economy.

- Revising the Principles of Corporate Governance. These principles are used worldwide to help ensure appropriate management and integrity of corporations, financial institutions, and markets.

- Launching a Services Trade Restrictiveness Index to shed light on the non-tariff trade barriers in the critical area of services trade. The database will aid policymakers and trade negotiators to identify areas for reform in future regional and multilateral trade agreements.

- Advancing the Middle East and North Africa initiative, including the creation of networks of policy officials that advance the development of national reform agendas in areas such as budget, integrity in the civil service, investment policy, taxation, and judicial reform.

- Enhancing information security and methods for coping with man-made and natural disasters by partnering with other organizations to improve the security of transportation systems, notably maritime and container transports.

- Implementing NEA's Fukushima benchmark study, a major safety review supported by the United States. The study is designed to improve severe accident codes and models and to further the understanding of severe accident progression and avoid future nuclear accidents as occurred at the Fukushima nuclear power plant in Japan.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Management Transparency, Accountability, and Reform

Advance governance reforms are currently being discussed in several working groups on governance, including in the areas of working methods and decision making, to make the organization more efficient and effective.

Principal Partners and Benefits

U.S. Department of Treasury
U.S. Department of Health and Human Services
U.S. Department of Labor
U.S. Department of Housing and Urban Development
U.S. Agency for International Development
Office of the U.S. Trade Representative
U.S. Federal Trade Commission
U.S. Council of Economic Advisers
Office of Management and Budget
Monetary Fund
The World Bank
United States Council for International Business
AFL-CIO
U.S. Department of Commerce
U.S. Department of Agriculture
U.S. Department of Education
U.S. Department of Energy
U.S. Environmental Protection Agency
Federal Communications Commission
U.S. Federal Reserve
U.S. Council on Environmental Quality
U.S. Securities and Exchange Commission
International
Bank for International Settlements
Regional Development Banks
Transparency International

OECD traces its roots to the Marshall Plan and was chartered in its present form in 1961 as an economic counterpart to NATO. The current mission of OECD is particularly valuable in areas of economic and social policy that require multilateral cooperation. Limited participation in OECD would very likely lead to negative consequences for U.S. economic policy, multilateral engagements, and agreements—thereby impacting U.S. citizens and companies as well as global stability and economic prosperity.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to OECD for calendar year 2014, the second year of OECD's 2014-2015 biennial budget. The decrease in the U.S. percentage share over the previous biennium is due primarily to reform of the OECD's financing structure in 2008, which is expected to reduce the U.S. share of contributions from 24.975 percent to 18 percent by 2018.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	185,429	189,304	193,285
United States % Share	22.026	21.64	21.262
United States Assessment (in Euros)	40,842	40,965	41,095
Less: Prior Year Credit/Surplus	0	(16)	0
United States Assessment - Part II	9,775	9,750	9,707
Fiscal Adjustment	(5)	55	56
Pension Capitalization Funding	12,750	12,960	13,232
U.S. Requirement (in Euros)	63,362	63,713	64,090
Approx. Exchange Rate (Euros to $1)	0.771	0.729	0.74
U.S. Requirement in Dollars	82,135	87,425	86,608

North Atlantic Treaty Organization

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	60,542	70,589	72,224

The North Atlantic Treaty Organization (NATO) advances civilian security by facilitating political-military strategy between North America and Europe. As the principal U.S. political and military alliance, NATO enables the United States to respond jointly with its Allies and partners to threats to international stability and security. NATO supports civilian security through crisis management, cooperative security, and collective defense. This partnership is currently supporting U.S. strategic objectives in Afghanistan, where NATO is commanding the International Security Assistance Force (ISAF), as well as safe environment for civilians in the Balkans, counterterrorism operations in the Mediterranean, and counter-piracy operations in the Indian Ocean. The Alliance is an active supporter of UNSCR 1325 for women, peace and security. NATO also provides training and support for national armed forces in nations engaged in or emerging from conflict.

NATO promotes democratic governance by sharing values of freedom and democracy with its members and partners. Nations aspiring to join NATO must meet performance-based standards, which include free and fair elections, judicial independence, respect for human rights, an independent media, and measures to control corruption.

Accomplishments and Priorities

Recent accomplishments by NATO include:

- Kept ISAF and Afghanistan National Security Forces on track to reach the Milestone and beginning of Tranche 5, the final phase of transition to full Afghan lead for security nationwide throughout Afghanistan.

- Negotiated and secured Alliance agreement on the Concept of Operations for the post-2014 NATO-led training and assistance mission in Afghanistan.

- Continued adaptation of the Afghan National Army Trust Fund, setting in place a U.S. administered mechanism through which the international community can contribute to funding the Afghan National Security Forces.

- Negotiated and secured Alliance agreement to advise the Libyan government on developing its defense institution.

- Helped to ensure a safe and secure environment in Kosovo, including during the November 2013 elections, through NATO's Kosovo Force mission.

- Supported the "Review of the Practical Implications of UN Security Council Resolution 1325 for the Conduct of NATO-led Operations and Missions," and implementation of the resulting recommendations for mainstreaming women, peace, and security issues in NATO activities.

- Contributed through Operation Ocean Shield to reduce the number of successful pirate attacks and hijacking of ships off the coast of Somalia to zero since May 2012.

- Continued the defensive deployment of NATO Patriot missiles to defend Turkey from threats resulting from the Syrian conflict.

- Conducted STEADFAST JAZZ 2013, the first live-fire exercise since 2006, which certified the NATO Response Force's ability to respond to the full-spectrum of potential missions, including high-intensity combat.

- Upgraded NATO and Allied networks and cyber defense capabilities to increase NATO's military effectiveness and advance the U.S. goal of achieving cyber networks that are less vulnerable to attack.

- Continued to engage with Russia through the NATO-Russia Council on a range of threats and concerns, such as terrorism, proliferation, Central Asian and Afghan narcotics, as well as develop an NRC statement of support for the UN-OPCW Joint Mission in Syria.

Current and future priorities include:

- Successfully concluding NATO operations in Afghanistan and providing for a sustained and capable Afghanistan National Security Force.

- Preparing the Alliance to defend itself from 21st Century threats by ensuring that NATO's defense planning is sufficiently robust and comprehensive to fulfill its level of ambition, equitable burden sharing, and prompt response to new threats, such as cyber.

- Enhancing international security through active engagement with partners beyond NATO's borders through increased interoperability and involvement in training, education, and exercises.

- Strengthening and transforming NATO's military and operational capabilities, to include increased flexibility and a fully functional rapid response and special operations capability.

- Keeping NATO's door open to all European democracies that share Alliance values, are able and willing to assume the responsibilities of membership, can contribute to the security of the North Atlantic area, and are in a position to further the principles of NATO.

- Assisting non-NATO member countries in promoting security and stability in Europe and beyond.

- Supporting continuing stability and democracy building and defense reform in the Balkans, including liaison offices in Serbia, Macedonia, Kosovo, and Bosnia.

- Continuing to urge Allies to make use of NATO as a forum for transatlantic strategic dialogue on matters such as Iran, China, North Korea, Africa, and energy security via special sessions reinforced by senior officials from capitals.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Management Transparency, Accountability, and Reform

The NATO Strategic Concept guides reform within NATO through its evolving priorities and budgetary pressures. NATO's current reform initiatives include the modernization of its personnel and financial regulations to make NATO more efficient, accountable and transparent, and the investment in strategic priority areas by reallocating and reinvesting resources from within the organization. To control spending on remuneration, NATO unveiled this year an updated allowance package that curbs costs in its allowance system by adopting the elimination of the secretarial and language allowances, reducing the scope of the rent allowance, and dropping the maximum age of educational benefits for dependents. An updated Human Resources strategy for the NATO International Staff was also approved this year which endeavors to recruit, manage and retain the right mix of people to efficiently deliver on the evolving priorities of the alliance. And through vacancy prioritization, the strategy identifies lower priority positions to be used as offsets to create new positions in key areas.

Principal Partners and Benefits

U.S. Department of Defense
U.S. National Security Council
German Marshall Fund
U.S. Department of Homeland Security
United States Atlantic Council
U.S. aerospace and defense firms

Article 5 of the North Atlantic Treaty provides for collective defense in the event of an attack against an Ally. Membership in NATO provides access to the support and resources of many of the most potent military and intelligence assets in the world, as well as a forum in which to engage European allies in sharing the financial, military, and political burden of maintaining international peace and stability.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution for calendar year 2015. The request anticipates a 6 percent increase in 2015 to support continued implementation of a new NATO Strategic Concept and ongoing headquarters reform initiatives.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	186,869	196,212	206,023
United States % Share	21.739	21.739	21.739
United States Assessment (in Euros)	40,624	42,655	44,788
Less: Prior Year Credit/Surplus	(4,400)	0	0
Less: Prior Year Credit/Surplus	(879)	0	0
Budget Adjustment	435	0	0
NATO Pension Fund	5,986	6,980	6,980
Less: Credit for USG Employees on Loan to NATO	0	(1,800)	(1,800)
U.S. Requirement (in Euros)	41,766	47,835	49,968
Approx. Exchange Rate (Euros to $1)	0.748	0.726	0.74
U.S. Requirement in Dollars	55,842	65,889	67,524
Direct Cost of USG Employees on Loan to NATO	4,700	4,700	4,700
Total U.S. Requirement in Dollars	60,542	70,589	72,224

NATO Parliamentary Assembly

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,059	1,233	1,215

The NATO Parliamentary Assembly (NPA) advances civilian security by providing a forum for members of national legislatures from NATO and partner countries to discuss and reach agreement on issues of peace and security. NPA provides U.S. legislators with a unique opportunity to shape the thinking of European counterparts on issues related to national security and counter-terrorism.

NPA promotes democratic governance by developing legislative policy recommendations for members of the NATO Alliance. The recommendations address an array of national issues and ensure that shared Alliance concerns factor into the development of national legislation and budgets.

Accomplishments and Priorities

Recent accomplishments by NPA include:

- Approved resolutions at its 2013 General Assembly meeting in Dubrovnik urging (1) all Allies to support Afghanistan politically and economically in the post-2014 timeframe, (2) condemning Syria's use of chemical weapons, and (3) condemning North Korea's nuclear weapons program.

- Continued to urge NATO governments and parliaments to seek international agreement on enduring economic assistance to Afghanistan, carefully coordinating redeployment plans to avoid endangering the overall mission and supplying the personnel necessary to speed the professionalism of the Afghan National Security forces and promote the successful transition to Afghan leadership.

- Conducted discussions in December 2013 between NPA leadership and U.S. Congressional counterparts to discuss how the Alliance is responding to the challenge of meeting unpredictable security challenges in the face of ongoing budgetary and economic constraints.

- Participated in the May 2012 NATO Summit in Chicago, working to enhance NATO's strategic dialogue, capabilities, and partnerships, and ensuring that shared goals and principles are understood and supported by parliamentarians from allies, partners, and other countries.

Current and future priorities include:

- Increasing outreach and inter-parliamentary engagement with states of the broader Middle East via the Mediterranean Dialogue and the Istanbul Cooperation Initiative.

- Promoting a broad public dialogue with national legislatures on NATO priorities such as the way forward in Kosovo, stabilizing Afghanistan, transition in Libya, relations with Russia and the East, and preparing NATO for future challenges.

- Providing recommendations regarding priorities and potential deliverables for the 2014 NATO Summit in September.

Principal Partners and Benefits

NPA's constituency includes members of the U.S. Congress who participate in NPA's transatlantic programs. Representative John Tanner (D-Tenn.) served as the elected president of the NPA from 2008-November 2010. Other representatives such as Michael Turner (R-OH) and Jeff Miller (R-FL), who was elected Vice-President of NPA in November 2011, fill key NPA leadership positions including bureau members, committee chairs, vice-chairs, and rapporteurs. NPA is an important forum for conveying U.S. congressional views on trans-Atlantic security issues. NPA was one of the first forums in which the U.S. outlined its views on NATO's role in the aftermath of the September 11, 2001, attacks. Participation in NPA ensures that legislators from allies and partner countries receive the benefit of hearing U.S. views on shared strategic interests.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to NPA for calendar year 2015. The Request reflects the need for national legislative bodies to be increasingly engaged in the evolving roles and missions of armed forces in the context of force restructuring.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	3,750	3,938	4,135
United States % Share	21.739	21.739	21.739
United States Assessment (in Euros)	804	895	899
Approx. Exchange Rate (Euros to $1)	0.759	0.726	0.74
U.S. Requirement in Dollars	1,059	1,233	1,215

The Pacific Community

Noumea, New Caledonia

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,592	1,660	1,636

The Secretariat of the Pacific Community (SPC) advances civilian security by engaging its 26 members, including 22 Island members, on a wide range of challenges including food security, public health, energy security, water, and climate change, thereby enhancing regional stability and security in the Pacific. SPC’s work includes assisting Island members’ implementation of international maritime safety and security standards for shipping companies, schools, and ports, including standards governing container security. The United States benefits strategically from SPC's focus on Pacific Island nations, many of which are situated along vital Pacific shipping lanes.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

SPC promotes sustainable economic growth by promoting national and regional development through programs focused on trade facilitation, sound economic policies, agricultural production, and forest and fishery management. The United States especially benefits from SPC's work related to management of Pacific Ocean fish stocks, which provide the United States with an annual catch valued at more than $150 million annually.

SPC promotes well-being by providing technical assistance and guidance to its Pacific Island members, including the U.S. Pacific territories, on public health policies and prevention, efficient use of natural resources, food security, and youth and women's issues. SPC is also active in regional efforts to combat the spread of HIV/AIDS and other communicable diseases.

Accomplishments and Priorities

Recent accomplishments by SPC include:

- Facilitated the establishment of maritime boundaries for several countries, including the maritime boundaries between Kiribati and the United States, which will help prevent conflicts and better enable exploration and use of maritime resources.

- Published the world's first legislative and regulatory framework for the management of deep sea minerals, which will improve the capacity of Pacific Island nations to responsibly explore and recover potentially valuable deep sea natural resources.

- Built emergency operations centers to improve disaster preparedness and management in the Federated States of Micronesia and Solomon Islands.

- Improved environmental sustainability through (1) construction of a sand and gravel barge for Kiribati (allowing environmentally friendly development of Tarawa Lagoon resources) and (2) implementation of the North Pacific Renewable Energy and Energy Efficiency Project (bringing reliable renewable energy services to thousands of people in remote areas.

- Completed draft bills addressing domestic/family violence for Kiribati, Solomon Islands and Tonga (the Tonga Family Protection Bill was subsequently passed in Parliament in early September 2013).

- Completed the third and final phase of large-scale tuna tagging operations in Papua New Guinea (PNG) waters, with PNG National Fisheries Authority staff taking on increasing responsibility. Tuna tagging provides critical information for assessing the status of tuna stocks, as high recovery rates (currently 25 percent for bigeye tuna) indicate significant pressure on these stocks.

- Completed a new strategic plan to effectively promote and protect the health of Pacific Island peoples through 2022. This new strategy will focus on population health as opposed to individual clinical services. It is designed to strengthen core public health functions to increase the public health capacity, improve population health, and reduce inequalities within and between island members.

- Facilitated twelve Pacific Island members with implementation of rapid testing and diagnosis for HIV, leading to a 60-100 percent increase in coverage of HIV screening in women attending antenatal clinics in seven of the twelve Pacific Islands.

Current and future priorities include:

- Promoting region-wide collection and monitoring of high-quality data/statistics; facilitating trans-boundary coordination, south–south cooperation and regional alignment of skills; and influencing global agendas relevant to the Pacific.

- Supporting sustainable management of shared natural resources and the environment. For example, SPC holds unique regional knowledge and expertise in programs on oceanic fisheries and seabed resources and in facilities such as the regional repository for geological data and the Centre for Pacific Crops and Trees.

- Supporting national efforts to address morbidity and mortality from non-communicable diseases and related risk factors, such as poor nutrition, lack of physical activity, tobacco and alcohol abuse, and continuing the Pacific Regional Tuberculosis Control Project and a Global Fund HIV/AIDS, tuberculosis, and malaria project.

- Assisting regional efforts to meet international standards for reporting animal and aquatic health, which is a condition for engaging in exports of ornamental aquatic species worth $20 million annually.

- Continuing collaboration with the Forum Fisheries Agency to enhance capacity to monitor and conduct stock assessments of oceanic fisheries.

- Continuing to help countries and territories develop systems to certify forestry and agricultural products.

- Continuing audits and assistance to help nations comply with the International Ship and Port Facility Security Code and the International Convention on Standards of Training, Certification and Watchkeeping of Seafarers.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of the Interior
U.S. Centers for Disease Control and Prevention
U.S. Agency for International Development
U.S. Department of Homeland Security
U.S. Coast Guard
U.S. Department of Commerce, NOAA

SPC plays a vital role in economic development in the Pacific Islands region. Three U.S. flag territories (American Samoa, Guam, and the Commonwealth of the Northern Mariana Islands) and three Freely Associated States (Federated States of Micronesia, the Marshall Islands, and Palau) benefit from full membership in SPC. U.S. agricultural interests in Hawaii and California benefit from disease protection efforts by SPC's Pacific Plant Protection Organization, and SPC's Regional Animal Health Service helps set standards to contain the spread of animal diseases, such as avian influenza. The United States, the world’s largest consumer of canned tuna, also benefits from SPC’s tuna tagging activities. With SPC’s absorption of the South Pacific Applied Geoscience Commission (SOPAC) and the South Pacific Board of Educational Assessment, SPC has broad new mandates and programs that support development and national capacity supplementation in the Pacific Islands region. The U.S. National Oceanic and Atmospheric Administration works collaboratively with SPC on activities formerly implemented by SOPAC. Diminished U.S. support for SPC could significantly constrain the one significant regional

involvement that the U.S. has in the Pacific Islands region, leaving the U.S. with greatly reduced influence in a strategically important region of the world.

Explanation of Estimate

The FY 2015 Request provides for 70 percent of the U.S. assessed contribution to SPC for calendar year 2014, which is deferred from FY 2014, plus 30 percent of the assessed contribution for calendar year 2015. The assessed budget remains unchanged from FY 2014.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in CP Francs)	989,537	1,060,745	1,060,745
United States % Share	14.327	13.36	13.36
United States Assessment (in CP Francs)	141,767	141,767	141,716
Approx. Exchange Rate (CP Francs to $1)	85.972	86.128	87.85
U.S. Requirement in Dollars	1,649	1,646	1,613
Fiscal Year 2012 Deferral	1,109	0	0
Fiscal Year 2013 Deferral	(1,166)	1,166	0
Fiscal Year 2014 Deferral	0	(1,152)	1,152
Fiscal Year 2015 Deferral	0	0	(1,129)
U.S. Requirement in Dollars After Deferral	1,592	1,660	1,636

Asia-Pacific Economic Cooperation

Singapore

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,032	1,040	1,052

Asia-Pacific Economic Cooperation (APEC) promotes sustainable economic growth and job creation by expanding trade and investment in the Asia-Pacific region, reducing tariffs and other barriers to trade, and improving regulatory environments to reduce unnecessary burdens on businesses. The 21 APEC member economies account for 56 percent of global economic output, comprise a market of nearly three billion consumers, and six of America's ten largest trading partners. APEC economies are working to ensure that economic growth is balanced, sustainable, and inclusive.

APEC promotes democratic governance through development and implementation of anti-corruption and transparency measures in the region, including structural reforms that improve transparency of legislative and regulatory systems. These measures help secure foreign investment in the 21 Pacific Rim economies.

APEC helps member economies promote well-being through education and human resource initiatives related to small and medium-sized enterprise development, worker retraining, and enhancement of economic opportunities for women. APEC helps member economies prepare for and mitigate the impacts

of natural disasters and the spread of avian influenza and other potential pandemics. These efforts help to contain epidemics at their source and away from U.S. shores. APEC helps members improve food and product safety, benefiting U.S. consumers of imported goods. APEC also addresses food security concerns by promoting productivity in the agricultural sector and facilitating trade and investment.

APEC promotes civilian security through enhancing the security of regional trade, combating terrorist financing, improving transportation security, protecting critical infrastructure, and improving border and customs screening. Increased security throughout the region advances important U.S. strategic interests.

Accomplishments and Priorities

Recent accomplishments by APEC include:

- Advanced implementation of the 2012 agreement to reduce applied tariffs to 5 percent or less by 2015 for a list of environmental goods that will impact over $1 billion in U.S. exports. This achievement will help lower costs, increase the dissemination of clean technologies, and create more green jobs.

- Took steps to address protectionist local content requirements by agreeing on alternative ways to promote job creation and domestic manufacturing.

- Agreed to conduct peer reviews in 2014 to improve reporting and reduction of inefficient fossil-fuel subsidies.

- Endorsed a framework to promote physical, institutional, and people-to-people connectivity among APEC members, including a multi-year work plan to improve the investment climate; promote public-private partnerships; and enhance government capacity and coordination in preparing, planning, prioritizing, structuring, and executing infrastructure projects.

- Endorsed the production of a set of guidelines to help economies implement policies that will promote effective, non-discriminatory, and market-driven innovation policies.

- Supported the APEC Leaders pledge against protectionism, recognizing that bans or restrictions of food exports exacerbates food price volatility and threatens the most vulnerable populations.

Current and future priorities include:

- Working with China during their host year in 2014 to maintain momentum on top U.S. priorities and to deliver on the results-oriented agenda for the APEC Economic Leaders' Meeting in Beijing.

- Taking concrete actions to expand economic opportunities for women in the Asia-Pacific region, including capacity and skills building; access to markets, capital, and technology; and leadership training and networking.

- Continuing to progress the 2011 commitment to strengthen implementation of good regulatory practice through capacity building, internal coordination of rule-making, assessment of regulatory impact, and consultations with the public.

- Working to address corruption and ensure transparency to support sustainable, long-term prosperity in the Asia-Pacific region, strengthening cross-border cooperation among law enforcement, and seeking commitments to address bribery.

- Making travel in the region easier, faster, and more secure through the U.S.-led APEC Travel Facilitation Initiative.

- Undertaking targeted capacity building to implement the APEC Supply-Chain Connectivity Framework with a view to achieving an APEC-wide 10 percent improvement in supply chain performance by 2015.

- Promoting cross-border mobility of students, researchers, and education providers to expand educational opportunities by improving access to information regarding degree programs and scholarship opportunities for student exchange across the APEC region.

- Undertaking collaborative work on energy efficiency to support the Leaders' aspiration to reduce APEC's aggregate energy intensity from 2005 by 45 percent by 2035.

- Strengthening efforts to combat illegal trade in wildlife, timber, and associated products; implementing measures to ensure sustainable marine and forest ecosystems management; and facilitating sustainable, open, and fair trade of non-timber forest products.

- Promoting market based solutions to food insecurity and engagement with the private sector through the Policy Partnership on Food Security to pursue policies that promote agricultural growth, facilitate reliable trade flows, mitigate excessive volatility, reduce post-harvest losses, and promote investment in critical innovations to improve productivity and reduce waste.

- Strengthening the resiliency of Asian-Pacific communities by developing public-private partnerships to support emergency preparedness.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Transportation
U.S. Department of Treasury
U.S. Department of Commerce
U.S. Department of Homeland Security
U.S. Department of Labor
U.S. Department of Health and Human Services
U.S. Department of Energy
U.S. Department of Justice
US-ASEAN Business Council
U.S. Department of Education
U.S. Trade and Development Agency
Office of the U.S. Trade Representative
U.S. Agency for International Development
National Science Foundation
National Center for APEC
APEC Study Center Consortium
APEC Business Advisory Council

Participation in APEC is critical to U.S. influence in the Asia-Pacific region, especially in light of emerging Asia-only institutions, such as the ASEAN + 3 forum and the Regional Comprehensive Economic Partnership. APEC is the premier forum for U.S. economic engagement with the Asia-Pacific region. The U.S. President participates annually in the APEC Economic Leaders' Meeting.

Explanation of Estimate

The request provides funding for the U.S. assessed contribution to APEC for calendar year 2015. The request continues to reflect the U.S. agreement in 2007 to an Australian proposal to increase the APEC assessed budget to the level of $5 million in order to meet the increasing policy coordination, research,

and capacity building priorities of the United States and other APEC members. U.S. contributions to APEC are paid in both U.S. dollars (USD) and Singapore dollars.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	1,135	890	659
United States % Share	18	18	18
United States Assessment (in Dollars)	205	161	119
Assessment Against Members (in Sing Dollars)	5,798	6,165	6,512
United States % Share	18	18	18
United States Assessment (in Sing Dollars)	1,044	1,110	1,172
Approx. Exchange Rate (Sing Dollars to $1)	1.262	1.263	1.256
U.S. Requirement in Dollars	827	879	933
Total U.S. Requirement in Dollars	1,032	1,040	1,052

Colombo Plan Council for Technical Cooperation

Colombo, Sri Lanka

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	17	17	17

The Colombo Plan Council for Technical Cooperation (CPCTC) advances civilian security by helping to prevent at-risk youth from falling into drug trafficking and terrorist organizations through the implementation of programs that reduce drug abuse and drug-related violence in Africa and Asia. The United States benefits from CPCTC's engagement of leaders and governments in key parts of the region, including Afghanistan, Indonesia, Iraq, Liberia, remote sections of Pakistan, southern Philippines, and southern Thailand. CPCTC helps improve America's image in these nations, and advances U.S. counter-terrorism and drug trafficking objectives. In addition, the Colombo plan supports drug demand reduction programs, which helps countries reduce the devastating toll of drug abuse, crime, and related violence that threaten our national security and the economic development, political stability, health and welfare, and security in emerging democracies and developing countries. These programs assist the international community in reducing drug consumption, thereby reducing the income that criminal and terrorist organizations derive from narcotics-trafficking and the threats to the health and welfare of fragile states.

Accomplishments and Priorities

Recent accomplishments by CPCTC include:

- Adapted and trained the U.S.-funded Universal Treatment Curriculum in 25 states, translating and adapting the curriculum, training national trainers, and developing an examination and credentialing system for participating countries.

- Significantly reduced post-treatment drug use in Afghanistan. Female opiate use decreased by 45 percent, and male use decreased by 23 percent (surpassing the 15 percent target goal).

- Reduced serious drug-related crime by 40 percent and arrests by 46 percent in the communities the treatment centers serve.

- Achieved a reduction in women's suicide attempts by 63 percent.

- Expanded the number of substance abuse treatment programs in Afghanistan from 45 to 49, thereby providing rehabilitation services to over 10,000 addicts.

- Strengthened partnerships with the United Nations and World Health Organization with the implementation of the first-ever clinical protocols for treating drug-addicted children from infancy to age six in Afghanistan, and expanded the program to Pakistan, India, and Bangladesh.

- Expanded the Life Skills drug prevention model from school systems to school systems throughout Afghanistan provinces, including Islamic boarding schools, and to other countries such as Liberia.

- Signed a memorandum of understanding with an influential United Arab Emirates organization, the National Rehabilitation Center, to expand the U.S. Government-developed curricula for certifying addictions counselors throughout the Middle East.

- Provided addictions counselor certification training for drug treatment professionals in Iraq.

Current and future priorities include:

- Seeking to expand membership by influencing other affluent countries like the United Arab Emirates and Kuwait, and other emerging countries such as Kazakhstan, to join, similar to the process utilized with Brunei and Saudi Arabia, through drug prevention and treatment technical assistance.

- Continuing the expansion of Islamic initiatives to selected East African (e.g., Kenya, Tanzania), Central Asian (e.g., Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, and Uzbekistan) and Middle Eastern countries, to further increase CPCTC's effectiveness and reach, which, through U.S. participation, helps to enhance America's image in the Muslim world.

Principal Partners and Benefits

U.S. participation provides access to major Muslim-based organizations and networks that are critical to improving America's image in the Muslim world. CPCTC also provides in-roads and access to volatile Muslim regions, serves as a vehicle for collaborating on anti-drug and counter-terrorism initiatives, and offers support for voluntary opium eradication in Afghanistan. CPCTC membership extends U.S. influence on important regional issues such as drug trafficking and abuse, gender affairs, the connection between drug trafficking and terrorism, and the prevalence of HIV/AIDS from illicit substance abuse.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to CPCTC for calendar year 2015. Member state assessments cover the administrative costs of the organization, while CPCTC's primary source of program funding is voluntary contributions. The assessment remains unchanged in FY 2015.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	398	398	398
United States % Share	4.37	4.37	4.37
United States Assessment (in Dollars)	17	17	17

Organization for the Prohibition of Chemical Weapons

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	20,135	21,252	21,127

The Organization for the Prohibition of Chemical Weapons (OPCW) ensures worldwide implementation of the Chemical Weapons Convention (CWC). OPCW verifies member state destruction of chemical weapons and associated production capabilities, inspects dual-use chemical facilities that could be misused for weapons purposes, promotes export controls, and maintains the capability to conduct short-notice “challenge inspections” of a member state.

OPCW oversees global cooperation in chemistry for peaceful purposes and promotes the development of the world's chemical industries. OPCW helps create overseas trade opportunities for the U.S. chemical industry and ensures fair competition through chemical weapons legislation and trade controls.

OPCW possesses the ability to assist member states in the case of an actual chemical attack. OPCW provides training that helps member states develop the capability to prevent and respond to chemical-related terrorist incidents.

Accomplishments and Priorities

Accomplishments by the OPCW include:

- Confirmed the functional disablement of Syria’s chemical weapons production, mixing, and filling infrastructure and the destruction of all Category 3 unfilled munitions declared by the Syrian government.

- Verified the destruction of 58,172 metric tons of chemical agent, or 81.71 percent, of the world's declared stockpile of 71,196 metric tons as of October 2013.

- Verified the destruction of 4.97 million chemical munitions or 57.32 percent of the 8.67 million chemical munitions and containers covered by the CWC as of October 2013.

- Conducted 5,286 inspections on the territory of 86 States Parties, including 2,731 inspections of chemical weapon-related sites. 228 chemical weapon-related sites have been inspected out of a total of 228 declared since entry into force of the CWC (29 April 1997).

- Completed 229 inspections at potentially dual-use industrial chemical facilities during 2013. To date, the OPCW has conducted 2,555 inspections at over 1,905 industrial facilities in 82 countries to ensure that facilities are operated for peaceful purposes.

- Provided training, education and equipment seminars through international cooperation programs for 3,502 beneficiaries, including 315 analytical chemists, 265 Associate Program participants, 1,966 Conference Support participants, 115 interns, 239 conferences, 92 laboratories, 437 research projects, and 73 transfers of used and functional equipment.

Current and future priorities include:

- Verifying the elimination of Syria's chemical weapons stockpiles and production capability as directed by the U.S.-Russia Framework negotiated by Secretary Kerry in September 2013.

- Verifying the destruction of approximately 3,600 metric tons of chemical warfare agents in three countries; monitoring the destruction of old and abandoned chemical weapons stockpiles in five more countries; and conducting 241 industrial inspections at possible dual-use facilities.

- Continuing efforts towards universality of the CWC by encouraging the last six countries (Israel, Egypt, Angola, Burma, South Sudan, and North Korea) to join.

- Continuing development of the capability to provide timely, adequate, and efficient assistance at short notice to any member state needing assistance in responding to a chemical weapons incident.

Principal Partners and Benefits

U.S. Department of Defense
U.S. Department of Energy
U.S. Department of Commerce
U.S. intelligence community

OPCW advances U.S. nonproliferation and security goals. Through the mutual commitment of 190 States Parties to the CWC, including Russia, Libya, Iran, Cuba and most recently Syria, OPCW is working to eliminate an entire class of weapons of mass destruction in numerous nations that possess chemical weapons stockpiles.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution for calendar year 2015. A one-time 2.0 percent increase in the assessed budget for the organization is projected due to the destruction activities in Syria. The request also provides for payments toward costs associated with Articles IV and V of the CWC. Under these two treaty articles, member states must reimburse OPCW for specified inspection and verification expenses.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	66,517	67,860	66,516
United States % Share	22	22	22
United States Assessment (in Euros)	14,634	14,929	14,634
Less: Prior Year Credit/Surplus	(77)	0	0

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Articles IV and V Costs	1,000	500	1,000
U.S. Requirement (in Euros)	15,557	15,429	15,634
Approx. Exchange Rate (Euros to $1)	0.773	0.726	0.74
U.S. Requirement in Dollars	20,135	21,252	21,127

World Trade Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	25,481	25,748	24,477

The World Trade Organization (WTO) promotes sustainable economic growth by establishing international rules on market access and trade-related issues, such as protection of intellectual property rights, and facilitating resolution of trade-related disputes. These mechanisms provide the foundation for a predictable, stable system for international trade that has expanded global economic opportunities, raised standards of living, and reduced poverty. U.S. farmers, ranchers, manufacturers, and service providers benefit significantly from the resulting trade opportunities, exporting over $2.2 trillion worth of goods and services in 2012. Exports comprised 13.5 percent of U.S. Gross Domestic Product in 2012.

WTO also promotes democratic governance and sustainable economic growth by supporting both international and national rules of law that bring transparency and predictability to commerce and reduce opportunities for corruption. The WTO-administered trade system brings economic opportunity to developing and least-developed Members around the world, providing a platform for democracy and fostering political stability.

Accomplishments and Priorities

Recent accomplishments by WTO Members include:

- Approved the first multilateral trade agreement since 1995 at the 9th Session of WTO Ministerial Conference. The Agreement on Trade Facilitation will have important benefits for all Members when it enters into force. Members also took decisions on agricultural and development issues.

- Assisted with opening new markets for U.S. services, agricultural products, and manufactured goods through negotiated reductions of tariffs and increased market access including:

    - Completion of accession negotiations with Yemen, which became the 160th Member of the WTO. Yemen's membership in the WTO will promote economic and trade reform and open Yemen's market to U.S. exports.

    - Leveraging ongoing multilateral negotiations for Kazakhstan's WTO accession to remove existing nontariff barriers to U.S. agricultural exports.

- Significant advances towards entry into force of the revised Agreement on Government Procurement (GPA expected in spring 2014), which will require GPA Parties to implement modern procurement practices while also making the agreement more attractive for other WTO Members to join.

- Initiated dispute settlement proceedings at the request of the United States on three new disputes that the United States filed in 2013, to hold trading partners accountable for implementing their trade commitments, including:

  - A case against India's domestic content requirements for solar cells and solar modules.

  - Two cases against Indonesia's restrictions on horticultural products, animals, and animal products imported into Indonesia (the second case addresses replacement measures on the same products).

- Determined in a dispute that the United States brought on behalf of American chicken producers that China breached numerous WTO obligations in conducting its investigations and imposing anti-dumping duties and countervailing duties on imports of chicken from the United States.

- Supported dispute settlement proceedings in several cases brought by the United States to address apparent breaches of WTO rules, including:

  - A case against the EU on the EU's failure to comply with the WTO's rulings and recommendations in the *EU – Large Civil Aircraft* dispute, which required the EU to withdraw its subsidies or remove their adverse effects.

  - A case against Argentina's restrictions on U.S. goods imported into Argentina. These measures include the broad use of non-transparent and discretionary import licensing requirements that have the effect of unfairly restricting U.S. exports.

  - A case against India's prohibition on the importation of certain U.S. agriculture products, including poultry meat and chicken eggs. Although India's measure purports to be concerned with preventing avian influenza, the measure does not have a scientific basis and is not in line with international standards.

  - A case against China's unfair export restraints on rare earth elements, tungsten, and molybdenum, key inputs in many U.S. manufacturing sectors and American made.

  - A case against China's imposition of antidumping and countervailing duties on certain automobiles from the United States. The case challenged several profound substantive and procedural deficiencies in China's autos investigation and in China's trade remedies practices.

- Created a more expansive foreign policy dialogue through negotiations that enable nations with diverse interests to work together to create common economic ties.

Current and future priorities include:

- Implementing the recently concluded Agreement on Trade Facilitation in a manner that benefits U.S. exports, particularly the exports of small and medium sized enterprises.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Continuing to promote open markets, boosting global economic growth, supporting additional jobs, reducing poverty, and increasing global prosperity by working with other WTO Members to conclude negotiations on expansion of the Information Technology Agreement, which could eliminate duties affecting annual global trade of roughly one trillion dollars.

- Continuing to monitor and discuss trade-related protectionist measures enacted since the financial crisis in 2008 and their impact on the global economy.

- Continuing negotiations for the accession Afghanistan and Iraq to the WTO as a critical part of the international community's effort to rebuild and enhance the stability of these linchpin countries, reducing opportunities for corruption and enhancing peace and security in the respective regions.

- Concluding negotiations on WTO accession with Kazakhstan, Serbia, and Bosnia Herzegovina, locking in commitments for goods and services market access that will promote U.S. exports.

- Concluding work on China's accession to the Agreement on Government Procurement, which would open a market worth at least $55.6 billion (2007 valuation) to U.S. exports.

Principal Partners and Benefits

U.S. Chamber of Commerce
U.S. Business Roundtable
U.S. Council for International Business
U.S. Coalition of Service Industries
U.S. National Association of Manufacturers
National Foreign Trade Council
The American Farm Bureau Federation
World Bank and International Monetary Fund

The U.S. economy benefits significantly from U.S. participation in the WTO. WTO membership limits the ability of trading partners to raise tariffs on U.S. exports or impose unwarranted barriers to exports of U.S. goods and services to key overseas markets. Membership also enables the U.S. to settle trade disputes through the WTO Dispute Settlement Body and participate in more than 20 standing Committees (not including numerous additional Working Groups, Working Parties, and Negotiating Bodies) that enable Members to exchange views, resolve compliance concerns, and develop initiatives aimed at systemic improvements.

Explanation of Estimate

The FY 2015 Request provides for the assessed contribution of the United States to WTO for calendar year 2014, the first year of WTO's 2014-2015 biennial budget. There is no increase in the assessed budget. The U.S. assessment rate is slightly lower at 11.4 percent, reflecting a decrease in the U.S. share of world trade. The WTO scale of assessments is based on the percentage share of total exports and imports of WTO Members.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	194,300	195,500	195,500
United States % Share	12.191	11.709	11.406
United States Assessment (in Swiss Francs)	23,687	22,890	22,299
Less: Prior Year Credit/Surplus	(1)	0	0

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Approx. Exchange Rate (Swiss Francs to $1)	0.93	0.889	0.911
U.S. Requirement in Dollars	25,481	25,748	24,477

Customs Cooperation Council

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	4,080	4,300	4,296

The Customs Cooperation Council, also known the World Customs Organization (WCO), promotes worldwide security through a uniform customs framework among its 179 members. This framework includes global trade security initiatives based on U.S. Customs and Border Protection best practices. WCO initiatives help counter threats to the United States through supply chain security standards including customs-to-business partnership programs that increase the security of U.S.-destined cargo shipments.

WCO promotes sustainable economic growth through harmonized and simplified customs procedures under the Revised Convention on the Simplification and Harmonization of Customs Procedures (Revised Kyoto Convention), the SAFE Framework of Standards to Secure and Facilitate Global Trade, and the Harmonized Tariff System Convention, which establish uniformity, improve the performance of national customs administrations, and help expedite the flow of goods across national borders. WCO also promotes democratic governance by leading international efforts to promote integrity and prevent corruption among customs agencies through its Integrity Sub-Committee.

Accomplishments and Priorities

Recent accomplishments by WCO include:

- Collaborated with the United States to develop and pilot a cargo targeting system and user training materials and programs for maritime cargo in two locations. This system provides a common repository of information that can be used for real-time targeting and screening between countries.

- Shared information on thousands of seizure cases related to narcotics, intellectual property rights, weapons, currency smuggling, and tobacco through WCO's Customs Enforcement Network database.

- Continued a partnership with the United States to lead a global initiative to curtail the movement of dual-use precursors and provide training to WCO members in targeting and interdicting these goods.

- Successfully completed three WCO-based operations, including Sky-Net (targeting narcotics), Cullinan (targeting illicit diamond trade in violation of the Kimberly Process), and Demeter III (targeting hazardous material exports in violation of the Basel Convention).

Current and future WCO priorities and activities include:

- Developing and executing global initiatives and capacity building activities related to the implementation of the World Trade Organization (WTO) Trade Facilitation Agreement.
- Implementing the operational aspects of the WCO Trade Recovery Guidelines.
- Promoting development of global air cargo security standards in collaboration with the International Civil Aviation Organization and International Air Transportation Association.
- Further deploying a global cargo targeting system for the maritime and air cargo environments.
- Collaborating on the development of the WCO Strategic Trade Controls Enforcement initiative, which targets dual-use and strategic goods that can be used in weapons of mass destruction programs.
- Promoting cooperation with other international fora through joint operations and initiatives, for example a joint WCO and Asia-Pacific Economic Cooperation operation targeting counterfeit perfumes and coordinated efforts with ICAO and WTO as noted above.
- Increasing efforts on intellectual property rights enforcement and capacity building to assist Customs administrations and benefit rights holders at the global level.
- Continuing to promote global implementation of the WCO SAFE Framework through capacity building programs to reflect contemporary practices for supply chain security.
- Continuing to support Members in development of strong Authorized Economic Operator programs.
- Finalizing and promoting the WCO guidelines for enhancing customs-business partnerships.

Principal Partners and Benefits

U.S. Department of Homeland Security
U.S. Immigration and Customs Enforcement
U.S. Customs and Border Protection
U.S. Department of State

U.S. membership in WCO provides the United States with a distinct strategic advantage to set and manage key agendas and priorities of the organization, particularly through active Chairmanship of various committees. Additionally, as a member, the United States plays a key role in the initiation, development, and adoption of significant technical and policy focused instruments that are aligned with U.S. standards and practices that promote and facilitate secure global trade.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to WCO's fiscal year 2015 budget (July 1, 2014 through June 30, 2015), and incorporates a small increase over FY 2014 due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	14,189	14,189	14,448
United States % Share	22	22	22
United States Assessment (in Euros)	3,121	3,121	3,179
Approx. Exchange Rate (Euros to $1)	0.765	0.726	0.74
U.S. Requirement in Dollars	4,080	4,300	4,296

Hague Conference on Private International Law

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	277	292	293

The Hague Conference on Private International Law (HCOPIL) promotes democratic governance by harmonizing rules of private international law for adoption by countries in areas such as judicial cooperation, cross-border recognition and enforcement of judgments, and family law (child custody, abduction, protection, adoption, and support). Tens of thousands of U.S. citizens, families, and businesses benefit every year from HCOPIL-developed instruments in these areas of law.

HCOPIL promotes sustainable economic growth by harmonizing rules of private international law in the areas of international trade and investment. A recently-developed HCOPIL convention promotes legal certainty and predictability for U.S. citizens and businesses engaged in transnational securities transactions, a critical component of modern commerce.

Accomplishments and Priorities

Recent accomplishments by HCOPIL include:

- Engaged and educated representatives of member State economies of the Asia-Pacific Economic Cooperation (APEC) about the Hague Apostille Convention and how it may complement APEC's ease of doing business initiative.

- Achieved broad education of judges and other country experts on the relevance and possible implementation of select Hague Conventions in order to facilitate the cross-border protection of children, promote foreign direct investment and enhance international trade and development.

- Published an explanatory report on the 2007 Hague Child Support Convention.

- Advanced development of the international Hague Network of Judges and General Principles of Judicial Communications for The Hague Child Abduction Convention, including convening more than 50 members of the network of judges, representing 40 States from every region of the world.

- Promoted new member States and new ratifications/accessions to the Hague conventions resulting in almost 16 new parties in 2013 relating to conventions on apostilles, service, evidence, child abduction, child adoption, child protection, and child support.

- Admitted Vietnam, Zambia and Burkino Faso to the Hague Conference as Member States, which is expected to encourage other States to become parties to the various Conventions negotiated by the Hague Conference. Armenia, Azerbaijan and Singapore are currently seeking membership.

- Entered into a Host Country Agreement with Argentina to host a Latin American regional office and opened a regional office in Hong Kong, which will increase awareness of the Hague conventions among States and provide assistance with implementation of conventions and laws in the two regions.

Current and future priorities include:

- Administering the Service Convention, which affects transnational litigation; the Evidence Convention, which governs obtaining evidence for inter-country use; and the Apostille Convention, which simplifies authentication of official documents for inter-country use.

- Continuing work on choice of law principles relating to international commercial contracts and organizing meetings of the Working Party on Mediation in the Context of the Malta Process.

- Developing guidance on interpretation and implementation of key aspects of the Child Abduction Convention, which requires the prompt return of children wrongfully removed or retained, and continuing efforts to promote the Child Adoption Convention.

- Collecting information and sharing views with other Member States on issues related to a possible instrument on the recognition and enforcement of foreign judgments.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. Department of Justice
U.S. Securities and Exchange Commission
U.S. Department of the Treasury
Federal Reserve Bank
American Bar Association
National Conference of Commissioners on Uniform State Laws (Uniform Law Commission)
National Association of State Secretaries of State, Notary Public Administrators Section

U.S. family law advocacy groups and U.S. citizens and businesses having international dealings in the areas of family law, litigation, commerce and finance depend on rules of law that HCOPIL promotes. Participation in HCOPIL enables the U.S. to achieve international acceptance of treaties and other instruments of private international law that incorporate and reflect U.S. law and experience.

Explanation of Estimate

The FY 2015 Request provides for the U.S. contribution to HCOPIL's July 2014 through June 2015 budget. The slight increase covers expected inflationary and other customary costs.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	3,417	3,445	3,519
United States % Share	5.627	5.608	5.627
United States Assessment (in Euros)	192	193	198
Hague Pension Fund	19	19	19
U.S. Requirement (in Euros)	211	212	217
Approx. Exchange Rate (Euros to $1)	0.762	0.726	0.74
U.S. Requirement in Dollars	277	292	293

International Agency for Research on Cancer

Lyon, France

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,965	2,104	2,146

The International Agency for Research on Cancer (IARC) promotes well-being by coordinating and conducting research on the causes of human cancer, and develops scientific strategies for cancer control. IARC collaborates with cancer registries around the world to collect and disseminate data on cancer incidence, mortality, and survival. Close collaboration between IARC and the U.S. scientific community contributes to scientific advances in the fight against cancer and helps protect Americans against this disease.

Accomplishments and Priorities

Recent accomplishments by IARC include:

- Published the 2013 World Health Organization (WHO) Classification of Soft Tissue and Bone. This fifth volume of the 4th Edition of the WHO series on histological and genetic typing of human tumors provides an international standard for oncologists and pathologists and will guide study design to monitor response to therapy and clinical outcome.

- Published the latest world cancer statistics, called “GLOBOCAN 2012: Estimated Cancer Incidence, Mortality and Prevalence Worldwide in 2012”. This new version of IARC’s online database provides the most recent estimates for 28 types of cancer in 184 countries worldwide and offers an authoritative and comprehensive overview of the global cancer burden.

- Initiated the International Pooling Project of Mammographic Density which will be the first standardized pooled data/imaging resource. Women from more than 20 countries spanning low- to high-incidence countries are included in the project, which will describe and account for international variations in mammographic density and investigate to what extent they contribute to international variations in breast cancer incidence rates.

- Published results of a worldwide study which found that prostate cancer rates remain highest in the highest income regions of the world, and that rates are increasing in low- and middle-income countries, leaving unanswered a key question about whether the increasing rates in developing countries are indicative of a truly changing risk or increased detection.

- Participated in a $8.7 million project, Exposomics, involving 12 partner institutions led by Imperial College London, involving new technologies for sensing chemicals that people are exposed to and their effects in the body, which will help scientists work towards a complete picture of how environmental pollutants influence health, including lifestyle factors and chemical exposure.

- Demonstrated important links between cancer and occupational risks, including linking low doses of radiation to a small increase in cancer risk in nuclear industry workers.

- Helped researchers distinguish between environmental and hereditary causes of cancer, and demonstrated that certain substances are NOT shown to cause cancer.

Current and future priorities include:

- Increasing focus on the study of genetic factors as the cause of human cancer due to increasing evidence that genetic mutations play a critical role in carcinogenesis.

- Accelerating efforts to control cancer globally and regionally through collaborative research on cancer causes and epidemiology.

- Publishing research results on cancers and cancer causes, and disseminating scientific information through publications, meetings, courses, and fellowships.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. National Cancer Institute
U.S.-based cancer research community

U.S. participation in IARC benefits both the U.S. scientific community and the U.S. National Cancer Institute, which collaborate closely with IARC. Reduced U.S. commitment and participation in IARC could limit scientific collaboration between the U.S. and the developing world.

Explanation of Estimate

The FY 2015 Request provides funding for 70 percent of the U.S. assessment for calendar year 2014, which was deferred from the previous fiscal year, plus 30 percent of the U.S. assessment for calendar year 2015, the second year of the 2014-2015 program and budget. The 2015 assessed budget reflects an increase of 2.3 percent to cover expected inflationary and other customary cost increases.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	19,402	19,739	20,185
United States % Share	7.862	7.888	7.888

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
United States Assessment (in Euros)	1,525	1,557	1,592
Approx. Exchange Rate (Euros to $1)	0.736	0.726	0.74
U.S. Requirement in Dollars	2,073	2,145	2,151
Fiscal Year 2012 Deferral	1,352	0	0
Fiscal Year 2013 Deferral	(1,461)	1,461	0
Fiscal Year 2014 Deferral	0	(1,501)	1,501
Fiscal Year 2015 Deferral	0	0	(1,506)
U.S. Requirement in Dollars After Deferral	1,965	2,104	2,146

International Bureau for the Publication of Customs Tariffs

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	171	176	173

The International Bureau for the Publication of Customs Tariffs (IBPCT), also known as the International Union for the Publication of Customs Tariffs (IUPCT) and by its Secretariat name of the International Customs Tariffs Bureau, provides tariff information that governments and businesses can use in international trade. IBPCT translates tariff schedules and publishes them in the International Customs Journal in English, French, German, Italian and Spanish.

The Government of Belgium, host of IBPCT, withdrew from membership in the organization in 2010 and indicated that they no longer wished to continue hosting and servicing IBPCT, including through administration and monitoring of the normal operations of the organization. The future, if any, of the organization is uncertain, given withdrawals by other member states and the fact that accumulating debts have put the organization's survival into question.

The remaining member states have expressed a lack of interest for the services provided by IBPCT since access to information on tariffs is otherwise available. IBPCT's products are not being utilized by any U.S. government agency to an extent that would justify continued U.S. membership in the organization. The United States remains bound by the terms of the treaty establishing the IBPCT, which provides for a 7-year cycle for withdrawals. Because of the terms of the treaty, the United States cannot withdraw until 2017 at the earliest or until such time as the treaty terminates, which would result in the disbanding of the organization. Consultations with the Belgian government on a roadmap for winding down the operations of the organization and terminating the treaty are ongoing. Those consultations will lead to decisions that will determine the timing of IBPCT's demise, as well as the amount of remaining liabilities and possible termination expenses to be borne by member states.

The World Trade Organization (WTO) has analyzed IBPCT's work and found that given current WTO competencies and the overlap of the two organization's work, WTO now provides most of IBPCT's relevant services and would be able to take over the housing of the organization's historical data.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	852	881	881
United States % Share	14.527	14.527	14.527
United States Assessment (in Euros)	124	128	128
Approx. Exchange Rate (Euros to $1)	0.725	0.727	0.74
U.S. Requirement in Dollars	171	176	173

International Bureau for the Permanent Court of Arbitration

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	57	74	73

The International Bureau of the Permanent Court of Arbitration (IBPCA) advances civilian security by administering arbitration, conciliation, and fact finding in disputes involving combinations of states, private parties, and international organizations. International arbitration benefits the United States by promoting international rule of law and peaceful resolution of disputes in regions where the United States has strategic interests. IBPCA also conducts education and outreach to promote international dispute resolution.

Accomplishments and Priorities

Recent accomplishments by IBPCA include:

- Facilitated several notable arbitrations that have contributed to regional peace and stability by enabling states to resolve disputes peacefully. IBPCA's 2013 workload consisted of over 105 registry cases.

- Performed registry services for a significant number of investor-State disputes arising under bilateral investment treaties or free trade agreements. These cases comprise about 58 percent of IBPCA's workload.

- Administered nine state-to-state arbitrations in 2013, including:

    - Bangladesh v. India (UN Convention on the Law of the Sea);
    - Pakistan v. India (Indus Waters Treaty);
    - Mauritius v. United Kingdom (UN Convention on the Law of the Sea);
    - Slovenia v. Croatia (2009 Arbitration Agreement between the parties);
    - Timor Leste v. Australia (Timor Sea Treaty);
    - Philippines v. China (UN Convention on the Law of the Sea);
    - Argentina v. Ghana (UN Convention on the Law of the Sea); and

- Russian Federation v. Member States of the Commission of the South Pacific Regional Fisheries Management Organization (Review Panel, Convention on the Conservation and Management of High Seas Fishery Resources in the South Pacific Ocean).

- Assisted with the designation of an Appointing Authority for the Iran-U.S. Claims Tribunal, and performed similar functions for other ad hoc international tribunals under agreements to which the United States is a party.

Current and future priorities include:

- Developing rules and procedures to strengthen the international dispute resolution framework by providing alternative and more flexible frameworks for settling disputes involving states or international organizations.

- Reaching out to States in an effort to increase the number of States Parties to one or more of IBPCA's Conventions. The number of States Parties currently stands at 115. As more States accede to these Conventions, the opportunity for the peaceful settlement of disputes increases correspondingly.

- Expanding and ensuring member state access to PCA services, including PCA expertise in the use of various types of dispute resolution clauses in treaties and contracts to which PCA member states may be party.

Principal Partners and Benefits

IBPCA's constituency includes the U.S. Government as, among other things, a litigant before the Iran-U.S. Claims Tribunal. Membership in IBPCA enables the U.S. to influence the administration of arbitration proceedings to which it may be a party or have an interest. For example, a strong IBPCA offers a useful, credible forum for resolving certain disputes involving states or international organizations. A significant portion of IBPCA's ongoing caseload involves U.S.-based parties and the application of treaties to which the United States is a party.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to IBPCA for calendar year 2015. The assessed budget remains unchanged.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	837	837	837
United States % Share	6.402	6.402	6.402
United States Assessment (in Euros)	54	54	54
Less: Prior Year Credit/Surplus	(10)	0	0
U.S. Requirement (in Euros)	43	54	54
Approx. Exchange Rate (Euros to $1)	0.754	0.73	0.74
U.S. Requirement in Dollars	57	74	73

International Bureau of Weights and Measures

Serves, France

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,416	1,493	1,503

The International Bureau of Weights and Measures (IBWM) promotes sustainable economic growth by providing a framework for establishing a single, coherent system of measurements throughout the world that is traceable to the International System of Units. In addition to maintaining the international prototype for mass, IBWM disseminates and synchronizes international time standards, work that is critical for air and space navigation. The United States has a critical economic stake in the maintenance of internationally accepted measures in these areas.

Accomplishments and Priorities

Recent accomplishments by IBWM include:

- Defined, in collaboration with the World Meteorological Organization, measurement standards for ozone and other greenhouse gases that facilitate the accurate assessment of global climate change.
- Completed international comparisons of mass, electricity, and chemical and biological measurements involving 56 member states, 36 associates, and 4 international organizations, resulting in international recognition of measurements that underpin an estimated $4 billion in international trade annually.
- Entered into an agreement with the International Atomic Energy Agency that facilitates collaboration on radioactivity calibration standards for monitoring nuclear and hazardous radiation.
- Compared the Josephson voltage system and Quantum Hall resistance system to corresponding U.S. standards, ensuring international consistency at the highest accuracies.
- Served as Secretariat for the Joint Committee for Traceability in Laboratory Medicine, which manages “higher order measurement procedures, certified reference materials, and measurement service providers and are used by U.S. medical device manufacturers as tools for measurement traceability that is required for marketing their products internationally.

Current and future priorities include:

- Developing a definition of the kilogram that is based on fundamental constants of nature rather than a physical artifact, thus increasing the accuracy and consistency of mass measurements as well as other units within the “new SI” – the new International System of Units.
- Continuing to maintain the Calibration and Measurement Capabilities (CMC) database, whose thousands of entries promote accuracy and accountability in international trade.

- Coordinating review of more than 250 reference methods and 500 reference materials used by clinical diagnostic laboratories to ensure accuracy of results. U.S. medical device manufacturers depend on these internationally recognized standards to ensure continued access to overseas markets.

- Working to improve time-transfer techniques and algorithms for use in time scales that are the basis for calculating International Atomic Time and facilitating comparisons that IBWM performs of atomic clock measurements submitted by the world's standards laboratories.

- Promoting awareness of the importance of metrology in chemistry and biochemistry for clear comparability and international traceability of chemical and biological measurements intrinsic to international trade, human health and safety, and environmental protection.

Principal Partners and Benefits

U.S. Federal Aviation Administration
U.S. Food and Drug Administration
U.S. Nuclear Regulatory Commission
U.S. National Institutes of Health
U.S. Federal Communications Commission
U.S. Environmental Protection Agency
U.S. Department of Commerce
U.S. National Institute of Standards and Technology

The U.S. has a critical economic stake in the development and maintenance of international measurement standards. Diminished support for IBWM could impact U.S. export industries, and some U.S. products could be shut out from the global marketplace due to non-acceptance of U.S. product standards or certifications by regulatory authorities in importing countries. Industries that focus primarily on exports to other countries, such as the medical device manufacturing industry, would be most affected.

Explanation of Estimate

The FY 2015 Request provides for 70 percent of the U.S. assessed contribution to IBWM for calendar year 2014, which is deferred from the previous fiscal year, plus 30 percent of the assessed contribution for calendar year 2015. Calendar year 2015 is the third year of IBWM's 2013-2016 budget. The request anticipates no increase in the 2015 assessed budget.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	11,577	11,693	11,693
United States % Share	9.72	9.381	9.381
United States Assessment (in Euros)	1,086	1,097	1,097
Approx. Exchange Rate (Euros to $1)	0.741	0.726	0.74
U.S. Requirement in Dollars	1,465	1,511	1,482
Fiscal Year 2012 Deferral	991	0	0
Fiscal Year 2013 Deferral	(1,040)	1,040	0
Fiscal Year 2014 Deferral	0	(1,058)	1,058
Fiscal Year 2015 Deferral	0	0	(1,037)
U.S. Requirement in Dollars After Deferral	1,416	1,493	1,503

International Center for the Study of the Preservation and Restoration of Cultural Property

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	1,055	1,092	1,072

The International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM) promotes conservation of cultural heritage by training researchers and technicians in methodologies and techniques otherwise unavailable to promote multilateral disaster and risk management protocols, integrate material science and technology with conservation, and improve conservation management practices through the World Heritage Convention. ICCROM is the only institution of its kind with a worldwide mandate to promote the conservation of all types of cultural heritage. ICCROM supports U.S. foreign policy objectives by helping cultural heritage professionals protect and preserve cultural heritage of universal value and global importance in countries vulnerable to natural and man-made disasters such as Afghanistan, Argentina, Egypt, Haiti, Iraq, Japan, Mali, the Philippines, and Syria.

Accomplishments and Priorities

Recent accomplishments by ICCROM include:

- Expanded the outreach of the Centre's library, with 90,000 items in 60 languages on risk, theory, and practices for preservation and restoration. With more than 2,100 visitors during the 2012-2013 biennium, the library is an invaluable training resource and archive for practicing professionals (architects, urban planners, archeologists, art historians, engineers, conservators, scientists, archivists, librarians, and museum curators) on conservation of sites, buildings, and artifacts of cultural and historical importance who apply these skills to ongoing work in their own countries.

- Continued implementing preventive conservation guidance for museum collections under a program named RE-ORG, which educates conservation professionals on how to prevent environmental damage to collection holdings at 1,490 museums in 136 countries. Approximately 100 of these museums are affiliated with American institutions.

- Responded to growing global need for assistance and training to overcome natural and man-made disasters through prioritizing disaster risk management programs. ICCROM led a 2013 partnership effort to establish a global disaster risk management course with more than 500 attendees from 173 countries, as well as developing and disseminating the one-week course "First Aid to Cultural Heritage in Times of Conflict," with digital content especially designed for Syrian professionals.

Current and future priorities include:

- Championing sustainable tourism in the context of promoting World Heritage sites (the United States has 21 sites) in partnership with Member States and the UN Development Program.

- Actively contributing to the coordinated efforts of the international heritage community in the face of conflict and natural disasters – with particular focus on protecting and preserving cultural heritage of global importance and universal value in the conflict hotspots of Afghanistan, Egypt, Mali, and Syria.

- Supporting national institutions responsible for cultural heritage and encouraging the integration of preventive conservation and maintenance strategies into national conservation policies. ICCROM worked with the International Council on Monuments and Sites to create and host a meeting of experts on digital best practices titled "Documentation in Emergencies for Monuments and Sites." ICCROM hopes to amplify this effort in 2014 through stronger partnerships with Member State ministries of culture, foreign affairs, and defense.

- Working through partnerships, including with U.S. institutions such as the Getty Foundation and Smithsonian Institution, to maximize impact and reduce duplication of effort among agencies.

Principal Partners and Benefits

U.S. Department of the Interior
U.S. National Park Service
American Institute of Architects
Smithsonian Institution
Getty Conservation Institute
U.S. Advisory Council on Historic Preservation

ICCROM provides essential outreach and opportunities to the Smithsonian Institution, the Advisory Council on Historic Preservation (an independent U.S. federal agency), the National Park Service, and several U.S. academic institutions. American institutions such as the J. Paul Getty Museum and the Smithsonian are highly involved in ICCROM programs such as the RE-ORG methodology to share storage and conservation expertise with developing countries' cultural sector professionals. ICCROM training consistently helps participants to become leaders in their fields, who in turn advocate for the standards and principles of conservation promoted by U.S. institutions and experts. Diminished U.S. support for ICCROM could undermine U.S. participation in cultural preservation efforts abroad, and with it the professional prestige and visibility accorded to U.S. preservation philosophies and institutions.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to ICCROM for calendar year 2015, the second year of the 2014-2015 biennium. ICCROM has been maintaining a no-growth budget. The assessed budget remains unchanged from FY 2014.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	3,603	3,603	3,603
United States % Share	22	22	22
United States Assessment (in Euros)	793	793	793
Approx. Exchange Rate (Euros to $1)	0.752	0.726	0.74
U.S. Requirement in Dollars	1,055	1,092	1,072

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Coffee Organization

London, England

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	624	658	659

The International Coffee Organization (ICO) promotes sustainable economic growth by supporting the coffee sector on a local, regional, and international scale. ICO collects and publishes statistics on production, prices and trade, and facilitates cooperation between governments and the private sector. As the world's largest importer of coffee, the United States benefits from ICO's efforts to promote transparent and sustainable coffee markets. ICO also provides a forum to address challenges faced in particular by small- and medium-scale coffee farmers.

ICO advances civilian security because coffee is one of the few viable alternatives to the cultivation of narcotics in some countries. ICO helps local producers cultivate coffee crops as an essential cash crop for millions of small farmers in the tropics. ICO's projects help subsistence coffee growers gain access to information on markets, technology, business management practices, and sources of financing.

Accomplishments and Priorities

Recent accomplishments by ICO include:

- Contributed to stability in coffee-dependent economies and provided support for U.S. efforts to combat drug production and related crimes through market transparency. In some countries, including key U.S. allies such as Colombia, coffee cultivation is one of the only economically viable alternatives to the cultivation of narcotics.

- Reported annual, quarterly, and monthly statistics on coffee exports, imports, market prices, prices to growers, production, and stocks used to formulate technical papers, econometric models, and studies of the coffee market.

- Increased the number of ICO member countries that have signed and ratified the International Coffee Agreement of 2007 (which entered into force in 2011) to 45 and enhanced cooperation and communication on coffee policies with international and regional organizations.

- Developed an action plan to address the critical situation in Latin America caused by coffee rust, which includes providing regular statistical reporting and raising the awareness through media coverage and international outreach.

- Organized the Consultative Forum on Coffee Sector Finance to determine best practices and disseminate information about more effectively managing finance and risk management through the aggregation of small and medium coffee producers.

- Convened an ICO seminar on trends in new coffee consuming markets, focusing on the evaluation of promotion and market development in these emerging markets, to improve the livelihood of small- and medium-scale farmers in producing countries.

Current and future priorities include:

- Continuing to strengthen members' coffee policies and sectors, supporting trade, economic growth and efforts to provide viable alternatives to the cultivation of narcotics.
- Assessing the effectiveness of market development and information programs, with particular focus on efforts to help small-scale producers. Evaluating changes in markets and expanded financing options that encourage better risk and price volatility management by coffee farmers.
- Collecting and disseminating information on members' quality standards for coffee products, including imported products.
- Enhancing the understanding of the impact of climate change on the viability of coffee production by supporting research into coffee germplasm and enhancing genetic conservation and breeding practices to reduce susceptibility to plant pathogens and mitigate climate change effects.
- Expanding efforts to promote environmentally sound coffee growing practices through examining new technologies and successful conservation programs.

Principal Partners and Benefits

U.S. coffee importers, roasters and retailers
Specialty Coffee Association of America
Oxfam America
World Wildlife Fund
National Coffee Association
Conservation International
Rainforest Alliance
Sustainable Harvest

U.S. membership in ICO has contributed to a renewed sense of purpose for ICO and strengthened cooperation, especially among Western Hemisphere members. U.S. participation has also enhanced ICO's effectiveness in its efforts to promote economic growth and stability in coffee producing countries. Diminished U.S. support for ICO could reduce ICO's effectiveness and deprive the organization of the participation of the largest coffee-consuming country in ICO's inter-governmental dialogue and activities.

Explanation of Estimate

The FY 2015 Request provides for the U.S. contribution to ICO's October 2014 through September 2015 budget. The anticipated increase is to cover inflationary costs.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Pounds)	2,942	2,942	2,986
United States % Share	13.65	13.55	13.65
United States Assessment (in Pounds)	402	399	408
Approx. Exchange Rate (Pounds to $1)	0.644	0.606	0.619
U.S. Requirement in Dollars	624	658	659

International Copper Study Group

Lisbon, Portugal

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	34	35	41

The International Copper Study Group (ICSG) promotes international cooperation and transparency in the worldwide copper market. ICSG enables industry, associations, and governments to address common problems and objectives. The United States directly benefits from participation in ICSG as the world's second leading importer, second largest consumer, and forth largest producer of copper. Participation in ICSG helps U.S. industry predict the impacts of fluctuating copper prices and market trends on copper production and manufacturing, thereby promoting sustainable economic growth.

ICSG also assists the United States government in meeting the statutory requirements pursuant to the congressionally mandated Strategic and Critical Materials Stock Piling Act, for which the Secretary of Defense submits a biennial report to Congress on national defense stockpile requirements. While Defense has delegated responsibility for developing the report under the criteria established in the Act, the data for the report comes from Commerce and the U.S. Geological Survey (USGS). A portion of the report uses a modeling methodology that employs materials consumption ratios for copper and copper byproducts to calculate present and future economic demands for these strategic and critical materials. The vast majority of the data used for these models comes from U.S. participation in ICSG.

Accomplishments and Priorities

Recent accomplishments by ICSG include:

- Improved databases of copper mines, smelters, refineries, and semi-fabricators, and copper scrap usage in China; and published surveys of Chinese wire rod plants, copper smelters, brass mills, foundries, and downstream products.

- Increased cooperation with the International Copper Association, International Wrought Copper Council, the European Copper Institute, the International Council on Mining and Metals, the Fraunhofer Institute, Yale University (metals analysis group), the Bureau of International Recycling, Raw Materials Group, and Eurometaux, leading to the enhancement of several publications including the ICSG 2013 Copper Factbook.

- Prepared new annual trade matrixes that indicate the flows by origin and destination of copper concentrates, blister, refined copper, and copper scrap. Trade flows are currently difficult to analyze using the conventional tabular presentation. These new matrixes provide excellent information for U.S. industry on the supplying and consuming countries of U.S. raw materials.

- Continued refinement of the *Copper New Mine and Smelter Projects* annual report, which provides an authoritative and comprehensive assessment of supply-side developments, such as additions to mine and smelter capacity as well as recent closures. This activity directly supports several U.S. government agencies and provides reliable and replicable information on global processing facilities.

- Reviewed and reported on an annual survey on copper alloy foundry and ingot production data that is sent to the member countries. Though total alloy foundry and ingot production data consist of comparatively small quantities, they complement the data availability for the first use of copper. ICSG published the last survey results, along with additional data gathered, in March 2013, and the next publication is scheduled for March 2014.

Current and future priorities include:

- Providing expertise to Commerce and USGS on all known conflict mineral processing facilities worldwide, so that Commerce can comply with congressionally-mandated reporting requirements of the 2010 Dodd-Frank Wall Street Reform and Consumer Protection Act.

- Analyzing new and emerging uses of copper, including potential energy storage applications, carbon emission reduction properties, and antimicrobial benefits; and impacts of these uses on future global copper demand in the United States.

Principal Partners and Benefits

U.S. Department of Commerce
U.S. Department of Defense
U.S. Environmental Protection Agency
U.S. National Geospatial-Intelligence Agency
U.S. Geological Survey
U.S. Trade Representative
U.S. International Trade Commission
U.S. Department of Energy

ICSG's U.S. constituency includes the copper mining industry, copper and brass fabricators, plumbing, automotive, telecommunications, electronics, building products and construction industries, energy storage manufacturers, and the defense industry. U.S. copper-producing states are Arizona, Michigan, Minnesota, Montana, Nevada, New Mexico, and Utah. All 24 ICSG members provide annual production, consumption, and stockpile data. This information, particularly for China and Russia, is unavailable through other public or private industry organizations or publications. Reliable data on stockpiles is an important alternative to disinformation that actors in non-market economies use to manipulate prices and the global flow of raw materials.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to ICSG for calendar year 2015 and incorporates a small increase over FY 2014 due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	460	460	460
United States % Share	5.53	5.53	6.62
United States Assessment (in Euros)	25	25	30
Approx. Exchange Rate (Euros to $1)	0.735	0.714	0.74
U.S. Requirement in Dollars	34	35	41

International Cotton Advisory Committee

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	351	332	333

The International Cotton Advisory Committee (ICAC) promotes sustainable economic growth by providing data to improve market transparency and facilitates the enforcement of rulings by international arbitration bodies affecting the international cotton trade. As the largest exporter of cotton in the world, the United States directly benefits from increased trade opportunities that result from ICAC's work. U.S. membership in ICAC enables U.S. cotton growers and merchants to advance their interests in the global economy.

Accomplishments and Priorities

Recent accomplishments by ICAC include:

- Hosted an international seminar under the theme “Cotton's Competitive Challenges”, which focused on the challenges facing the cotton industry, to reflect on the industry’s future, and to advise ICAC members of possible actions to address near-term challenges facing the cotton market.

- Continued work to expand a published a study of pesticide use in cotton production in major producing countries, including the United States. The study refutes allegations that cotton production causes environmental harm, helping the U.S. cotton industry boost consumer demand.

- Published a report on Biotechnology and Cotton which reviewed development in the area of biotechnology related to cotton, covering both scientific and policy issues. The report summarized developments related to the adoption and use of the technology.

- Published annual reports on barriers to trade in cotton and worked with the WTO Secretariat to raise awareness of the damage done to the world cotton trade by government policies in countries such as India and China that distort trade in cotton and other agricultural commodities.

- Continued work by the Task Force on Commercial Standardization of Instrument Testing of Cotton on standardizing the grading of cotton worldwide. Coverage of the work expanded to 93 laboratories worldwide.

- Hosted an international seminar on cotton price volatility and risk management policies that focused on policy tools available to developing countries to minimize volatility in farmers’ income.

Current and future priorities include:

- Working with the European Commission to consider a possible transition from membership of individual EU member countries to a single EU membership.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Serving as leading source of international data on forecasts of cotton supply and demand (production, trade, and use by country), international cotton prices, and cotton's share of international fiber demand.

- Working with member governments to improve data collection and publication of national cotton statistics, and hosting discussions on the causes and the impact of increased price volatility in international cotton market.

- Facilitating collaboration among cotton researchers worldwide by co-sponsoring the fifth World Cotton Research Conference, which features over six hundred participants from 31 countries.

- Coordinating discussions leading to the formation of the International Cotton Researchers Association, a self-funded organization of cotton researchers worldwide sharing of cotton research.

- Improving efficiency in the international cotton market by coordinating efforts by the private sector and member government on universal recognition of electronic shipping documents. Working toward adoption and utilization of harmonized phytosanitary certificates for the international trade of cotton.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. cotton industry
International Cotton Association
International Forum for Cotton Promotion
Commercial Standardization of Instrument Testing of Cotton
Expert Panel on the Social Environmental and Economic Performance of Cotton

Participation in ICAC enables the U.S. to promote international acceptance of biotechnology, cotton promotion, and the sanctity of contracts and international cotton standards, all of which are important objectives of the U.S. cotton sector. U.S. participation also influences decisions on projects of importance such as the West African Cotton Improvement Program.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to ICAC's fiscal year 2015 budget (July 1, 2014 to June 30, 2015). Individual country's assessed contributions are based on two parts: 40 percent of the total assessment is split equally among members, and 60 percent based on each member's share of international trade in cotton. The total assessment for the organization is expected to increase slightly to cover inflationary increases.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	1,826	1,794	1,800
United States % Share	19.232	18.477	18.48
United States Assessment (in Dollars)	351	332	333

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Grains Council

London, England

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	523	579	575

The International Grains Council (IGC) promotes sustainable economic growth by furthering cooperation in international trade in grains. IGC contributes to the stability of international grain markets by analyzing market developments and providing timely, comprehensive, and unbiased information to market participants and governments. Increased efficiency of global grain markets is economically advantageous to U.S. grain producers and exporters.

IGC, through its Food Assistance Committee, contributes to world food security by assisting with the monitoring of member commitments to provide specific levels of food aid to developing countries. IGC provides humanitarian assistance by facilitating responses by the international community to emergency food situations and to the ongoing food security needs of developing countries.

Accomplishments and Priorities

Recent accomplishments by IGC include:

- Added oilseeds to the organization's scope of work beginning in July 2013. Expanded data and analysis on oilseeds will improve market information for the United States and allow IGC to better integrate grains and oilseeds cross-commodity market interactions into its analysis and reports.

- Completed a review of the Grain Trade Convention (GTC) that led to officially bringing oilseeds under the GTC without having to renegotiate the GTC, resolving several administrative challenges that threatened to affect the smooth functioning of the organization.

- Produced high quality market data that U.S. Department of Agriculture analysts use extensively to produce their month grains and oilseeds forecasts. IGC data fill a significant information gap and are consistently timely, reliable, and well-organized.

- Produced extremely valuable monthly grain shipment information for certain key exporters for which regular data is either lacking or unreliable, and published periodic lists of grain tender results in an extremely user-friendly format.

- Launched the new Food Assistance Convention on January 1, 2013, which expanded the traditional focus to include all forms of food assistance in order to protect and improve access to food for those most in need.

- Improved food aid delivery in response to regional and global emergencies by coordinating national contributions by the world's major food donors, with particular attention to food security concerns.

- Ensured continued effective use of donor resources that save and protect the lives of 300 million people threatened every year by famine and disasters by improving the global emergency food aid response system.

- Continued development of the IGC website, including greater availability of data such as daily updates to the Council's Grains and Oilseeds Index, which monitors global grains and oilseeds prices.

- Published five-year global supply and demand projections on the IGC public website to provide additional access to data, improve market transparency, and increase food security.

Current and future priorities include:

- Expanding membership and better coordinating the Food Assistance Committee's work with other international food assistance and food security bodies under the chairmanship of the United States.

- Exploring industrial uses of grain, notably bio-fuels, and providing analysis and special studies on specific sectors of the grain economy, particularly those affecting trade, utilization, storage, and transportation, especially in developing countries.

- Providing administrative assistance to the operations of the newly-implemented FAC.

- Continuing initiatives and outreach to other grain economies to broaden membership and support, including through Iraq's application to accede to the GTC effective June 2014**.** Brazil has successfully concluded its Executive Branch process to join IGC and may gain membership in 2014.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Grains Council
U.S. Wheat Associates
North American Export Grain Association

U.S. participation in IGC is beneficial in the food aid arena where the United States has a voice in FAC discussions regarding regional and global emergencies and coordination of national responses to improving the efficiency of food aid delivery.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to IGC's 2014-2015 fiscal year budget (July 1, 2014 to June 30, 2015) and incorporates a small increase over FY 2014 due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Pounds)	1,482	1,482	1,510
United States % Share	22.5	23.75	23.55
United States Assessment (in Pounds)	333	352	356
Approx. Exchange Rate (Pounds to $1)	0.637	0.608	0.619
U.S. Requirement in Dollars	523	579	575

International Hydrographic Organization

Monte Carlo, Monaco

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	128	132	130

The International Hydrographic Organization (IHO) promotes sustainable economic growth by setting standards for navigation systems that ensure the safety of international shipping. Up-to-date, accurate surveys and charts of navigable waterways and major shipping lanes are essential for the safe transport of oil and other commodities by sea. Accurate charts are also critical for research vessels, fishing boats, recreational boaters, ferries, and cruise ship operations involving the safety of thousands of passengers and crew. IHO also promotes capacity-building efforts in nations that need assistance with fulfilling their regional responsibilities for ensuring safe navigation in every part of the world. IHO facilitates the contributions of national hydrographic offices worldwide to meet the goals of Chapter V of the International Maritime Organization's Safety of Life at Sea Convention, which focuses specifically on the safety of navigation.

Accomplishments and Priorities

Recent accomplishments by IHO include:

- Updated guidelines governing Electronic Navigational Charts (ENCs) to eliminate gaps and overlaps that could cause shipboard navigation systems to fail. As of the end of 2013, Australia, New Zealand, Canada (except the Beaufort Sea), Japan, and Korea eliminated overlaps with U.S. ENCs.

- Further developed standards related to electronic chart display and information systems, the use of which became mandatory for passenger ships in July 2012, and which will become mandatory successively for tankers, bulk carriers, and cargo ships through 2018.

- Worked on leveraging the S-100 Universal Hydrographic Data Model for developing specifications for geospatially referenced products to be used in conjunction with ENCs to store and display information about currents, ice, and ocean prediction forecasts. The new S-100 standard will lead to a dramatically new level of situational awareness on the ship bridge far exceeding current capabilities for viewing current ice, weather, and surface data.

Current and future priorities include:

- Extending the S-100 Universal Hydrographic Data Model by developing three new product specifications: Subsurface Navigation (S-103), Maritime Limits and Boundaries (S-121), and Product Specification for Navigational Warnings (S-123).

- Advancing capacity building initiatives that help lesser developed Member States improve their ability to meet hydrographic, cartographic, and maritime safety obligations, including meeting the 2012-2018 Electronic Display and Information System deadlines.

- Completing the quinquennial update of the Status of Hydrographic Surveying and Nautical Charting Worldwide (C-55) as a principle document for International Maritime Organization audit activity regarding implementation of the Safety of Life at Sea convention.

- Organizing the responsibilities of Hydrographic Services and Standards Committee working groups to improve focus and efficiency of its efforts in light of the use of digital-based products and services over paper-based products.

- Developing a regional plan, through the Arctic Regional Hydrographic Commission, that improves surveying and charting practices in the Arctic including an Arctic Voyage Planning Guide to collect critical planning information for the mariner considering travel in the Arctic region.

- Continuing work on production of electronic navigational charts in less developed parts of the world, especially in the Caribbean, where over 30 percent of the world's crude oil and 50 percent of the world's cruise line traffic passes each year**.** This will involve the U.S. producing publicly available ENCs for areas of the world where the US has primary charting authority, such as the Panama Canal.

- Determining the prospects and applications for using satellite derived bathymetry and setting standards and criteria for using crowd source data in nautical charts.

Principal Partners and Benefits

National Geospatial-Intelligence Agency
National Oceanic and Atmospheric Administration
U.S. transportation industry
U.S. coastal states and cities with ports
U.S. industries that import/export goods by sea
U.S. marine equipment and electronics industries
U.S. Navy and Military Sealift Command
U.S. Coast Guard
U.S. Maritime Administration
U.S. cruise ship operators and passengers
U.S. owners of maritime facilities

Ninety percent of the world's trade moves over water, and 95 percent of U.S. foreign trade enters and exits the United States via ships. U.S. participation in IHO enables the U.S. to influence the development of international maritime navigation standards and ensures that the United States and other nations have timely access to shared hydrographic data.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to IHO for 2015, the third year of the IHO 2013-2017 quinquennial budget. The amount of the assessed budget does not change in 2015.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	2,861	2,861	2,861
United States % Share	3.343	3.343	3.343
United States Assessment (in Euros)	96	96	96
Approx. Exchange Rate (Euros to $1)	0.75	0.727	0.74
U.S. Requirement in Dollars	128	132	130

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Institute for the Unification of Private Law

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	164	174	170

The International Institute for Unification of Private Law (IIUPL, or UNIDROIT) promotes sustainable economic growth by formulating modern trade and business practices and creating international treaties, model laws, and uniform rules that promote international commerce and facilitate the expansion of overseas market opportunities for U.S. exporters of goods and services, as well as strengthen local economies and build capacity in developing country markets of importance to the United States.

UNIDROIT promotes democratic governance by supporting modern judicial standards in developing countries that increase their participation in international commerce. UNIDROIT instruments promote financial transparency and increase the availability of credit to small- and medium-sized businesses in developing countries. Accession to UNIDROIT conventions and the application of uniform rules and model national laws help to promote U.S. international rule of law objectives.

Accomplishments and Priorities

Recent accomplishments by UNIDROIT include:

- Increased to 58 the number of states that have ratified the Cape Town Convention on International Interests in Mobile Equipment. The Convention, which reflects the U.S. Uniform Commercial Code approach to secured lending, provides a modern framework for the financing of high-value mobile equipment and creates new market opportunities for U.S. businesses.

- Increased to 52 the number of states that have ratified the Protocol applying the Cape Town Convention to aircraft financing, covering over 70 percent of the world's transactions in this sector. The Protocol enables other states to take delivery of U.S.-manufactured aircraft at preferential financial rates provided by the Export-Import Bank and U.S. lenders.

- Completed intergovernmental negotiations of a set of Principles aimed at harmonizing the enforceability of close-out netting provisions in financial markets contracts, thereby helping to protect markets against systemic risk caused by a financial institution’s default or insolvency.

- Completed and published model clauses to assist parties in incorporating the UNIDROIT Principles of International Commercial Contracts, promoting the extension of the Principles to key issues in contract law. The Contract Principles are increasingly the basis of cross-border transactions, reducing the frequency of contractual disputes U.S. manufacturers and distributors engaged in foreign trade.

- Published model provisions under the 1995 UNIDROIT Convention on Stolen or Illegally Exported Cultural Objects to support international efforts to limit the illicit trafficking of cultural heritage.

Current and future priorities include:

- Establishing International Registries for rolling railway stock and for space assets (such as satellites) under the second and third protocols to the Cape Town Convention.
- Completing a guide to the legal issues in contract farming, in order to assist the integration of small farmers and cooperatives into international production chains.
- Initiating a project to add a fourth protocol to the Cape Town Convention in order to extend the Convention's framework to manufacturing, agricultural, and construction equipment, thereby facilitating financing and purchase of equipment, to the benefit of U.S. and other manufacturers as well as farmers and other borrowers in developing countries.
- Developing further legal guidance for emerging markets seeking to modernize their legal frameworks related to intermediated securities.

Principal Partners and Benefits

U.S. Department of Transportation
U.S. Department of Commerce
U.S. Department of Treasury
U.S. Export-Import Bank
U.S. Council on International Business
National Association of Manufacturers
National Conference of Commissioners on Uniform State Laws
U.S. Federal Aviation Administration
U.S. Securities Exchange Commission
New York Federal Reserve Bank
American Bar Association, Business Law Section
National Center for Inter-American Free Trade

UNIDROIT's constituency includes the U.S. commercial lending and finance industries, aircraft and aircraft engine manufacturers, rail equipment manufacturers, agricultural and construction equipment manufacturers, equipment finance and leasing services, securities regulators and intermediaries, and investment securities firms. Participation in UNIDROIT enables the U.S. to promote modern commercial laws reflecting U.S. law and experience. Diminished support for UNIDROIT would impair U.S. participation in an international forum where nations reach agreements on important matters involving private law. Without U.S. participation, future international law in these areas could increasingly be shaped by other governments and their legal systems, to the detriment of U.S. citizens and businesses.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to UNIDROIT for calendar year 2015. The assessed budget remains unchanged from FY 2014.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	2,031	2,093	2,093
United States % Share	6.031	6.043	6.043
United States Assessment (in Euros)	123	127	126
Approx. Exchange Rate (Euros to $1)	0.75	0.73	0.74
U.S. Requirement in Dollars	164	174	170

International Lead and Zinc Study Group

Lisbon, Portugal

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	35	35	35

The International Lead and Zinc Study Group (ILZSG) promotes transparency and encourages industry competition in the worldwide lead and zinc markets. ILZSG enables industry, associations, and governments to address common problems and achieve common objectives. The United States directly benefits from pooled information that ILZSG maintains on changes in the markets for lead and zinc. The United States is the leading global importer of refined lead and zinc, the third leading producer of refined lead, and the fourth leading producer of zinc ore. Access to information provided by ILZSG helps U.S. industry improve its industrial forecasting and long-term production planning capability.

IZLSG also assists the U.S. government in meeting the statutory requirements pursuant to the congressionally mandated Strategic and Critical Materials Stock Piling Act, for which the Secretary of Defense submits a biennial report to Congress on National Defense Stockpile requirements. A portion of the report uses a modeling methodology that employs materials consumption ratios for lead, zinc, and by-products to calculate present and future economic demands for these strategic and critical materials. The vast majority of the data used for these models comes from U.S. participation in ILZSG.

Accomplishments and Priorities

Recent accomplishments by ILZSG include:

- Initiated annual reports on studies relating to the impact of taxation and other fiscal instruments on the non-ferrous metals industry and risk factors in developing mineral and metals projects as a continuation of 2012 by-products work.

- Refined the *Lead and Zinc New Mine and Smelter Projects* annual report, which provides an authoritative and comprehensive assessment of supply-side developments, such as additions to mine and smelter capacity as well as recent closures. This activity directly supports several U.S. agencies and provides reliable and replicable information on global processing facilities.

- Analyzed the latest annual Statistical and Forecasting Committee reports for accuracy of ILZSG's supply and demand forecasts that are heavily relied upon by U.S. industry. Forecasts of production and usage are compared with actual results in Study Group records, resulting in necessary revisions and changes in the method of calculation of production and/or usage for future forecasts.

Current and future priorities include:

- Providing knowledge on all known conflict mineral processing facilities worldwide to help respond to U.S. congressionally-mandated reporting requirements within the Dodd-Frank Wall Street Reform and Consumer Protection Act of 2010, which requires the Secretary of Commerce to provide a list of such facilities. Several conflict minerals are by-products of lead and zinc.

- Creating an established framework for international product stewardship through on-going discussions with the Green Lead Initiative and stakeholders in the production, usage, and recycling loop for lead, in order to establish commonly-accepted indicators for lead management.

- Coordinate a project on lead in China involving the International Lead Management Center, the Basel Secretariat, China Metals Information Network, and U.S. stakeholder Interstate Batteries to develop benchmarking guidelines that will be translated into Chinese and disseminated in workshops.

- Continuing outreach to developing lead and zinc markets. Projects currently underway include the studies of zinc and nutrition in Malawi, used lead acid battery collection in Senegal, zinc die casting in India, as well as the fourth phase of a long-running galvanizing project in India.

- Revising the heavily relied upon publication, "Environment and Health Controls on Lead" that was initially published in 2011. The publication reviews current and proposed regulations controlling lead in works, lead in the atmosphere, and lead in water.

Principal Partners and Benefits

U.S. Department of Commerce
U.S. Department of Defense
U.S. Department of Transportation
U.S. Trade Representative
U.S. National Geospatial-Intelligence Agency
U.S. Geological Survey
U.S. Department of Energy
U.S. Environmental Protection Agency
U.S. International Trade Commission
U.S. Department of Energy

ILZSG's constituency includes the U.S. battery, steel galvanizing, building product, construction, automotive, fertilizer, renewable energy, electrical, and defense industries. Major U.S. lead and zinc mine states include Alaska, Idaho, Kansas, Missouri, Montana, Oklahoma, Pennsylvania, Tennessee, and Wisconsin. All 29 ILZSG members provide valuable annual production, consumption, and stockpile data to ILZSG. The information that ILZSG collects from member states, particularly China and Russia is unavailable through other public or private industry organizations or publications. ILZSG-maintained information on stockpiles and market surplus is an important alternative to disinformation that actors in non-market economies use to manipulate non-ferrous metals prices.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to ILZSG for calendar year 2015 and incorporates a small increase due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	373	377	385
United States % Share	7.059	6.67	6.67
United States Assessment (in Euros)	26	25	26
Approx. Exchange Rate (Euros to $1)	0.743	0.714	0.74
U.S. Requirement in Dollars	35	35	35

International Organization of Legal Metrology

Paris, France

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	150	154	151

The International Organization of Legal Metrology (IOLM) promotes sustainable economic growth by developing measurement standards for use in international trade in commodities. U.S. measuring instrument manufacturers and companies that sell products measured with these instruments (such as petroleum and grain) rely on IOLM standards to gain access and sell products in foreign markets. IOLM standards are used in health, safety, and protection of the environment. IOLM standards also provide the technical foundation for environmental agreements and protocols, such as the UN Framework Convention on Climate Change and the Stockholm Convention on Persistent Organic Pollutants.

Accomplishments and Priorities

Recent accomplishments by IOLM include:

- Revised, in collaboration with the International Standardization Organization and the European Committee for Standardization, the international standard on *Water Meters intended for the Metering of Cold Potable Water and Hot Water*. As potable water becomes an increasingly precious and expensive commodity worldwide, standardized measurement becomes increasingly important.

- Updated the IOLM Document, *General Requirements for Measuring Instruments – Environmental Conditions*, used by all of the IOLM Technical Committees as a reference for technical and testing requirements on all measuring instruments used in very harsh environments. This update reflects the latest requirements in standards of the International Electrotechnical Commission, including a new environmental class for electrical power supplies.

- Completed development of an IOLM standard on *Atomic Absorption Spectrometer Systems for Measuring Metal Pollutants*, used for detecting water pollution from industrial waste sites.

- Improved cooperation among national metrology services in developing countries to standardize legal metrology infrastructure under the IOLM Certificate System and the Mutual Acceptance Agreement.

- Advanced acceptance of test data among international certifying bodies, thus reducing the need for companies that manufacturer weighing equipment (e.g.: grocery market scales and water meters) to have their instruments tested in each country where they seek to market their instruments.

Current and future priorities include:

- Modernizing the statistical criteria for verifying the net contents in prepackages using a U.S.-developed approach.

- Developing a strategy for assuring that manufactured instruments conform to the design to which they were originally tested and approved. This will promote the acceptance of manufactured instruments in foreign markets.

- Developing international standards for environmental monitoring instruments, including instruments for measuring vehicle exhaust emissions. These standards will facilitate robust global monitoring and enforcement of environmental requirements.

Principal Partners and Benefits

U.S. Food and Drug Administration
U.S. Environmental Protection Agency
U.S. Department of Transportation
U.S. National Conference on Weights and Measures
U.S. Department of Agriculture
American Petroleum Institute
American Gas Association
National Electrical Manufacturers Association

The United States has made significant progress in getting U.S. requirements into IOLM standards, which are used worldwide as the basis for deciding whether to permit the local sale and use of U.S. measuring instruments. U.S. commodity manufacturers' benefit from U.S. influence on IOLM packaging and labeling standards, resulting in enhanced ability to market products abroad.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to IOLM for calendar year 2015, the third year of IOLM's 2013-2016 quadrennial budget. The amount of the assessed budget increased in 2014. The U.S. assessment remained constant because the number of shares that the United States contributes does not change during the quadrennium. The amount of the assessed budget does not increase in 2015.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	1,764	1,932	1,932
United States % Share	6.349	5.797	5.797
United States Assessment (in Euros)	112	112	112
Approx. Exchange Rate (Euros to $1)	0.747	0.727	0.74
U.S. Requirement in Dollars	150	154	151

International Renewable Energy Agency

Abu Dhabi, United Arab Emirates

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	3,553	4,290	4,290

The International Renewable Energy Agency (IRENA) promotes sustainable economic growth by encouraging uses of renewable energy through knowledge sharing and best practices in renewable energy implementation. IRENA is working to build capacity for the diffusion of renewable energy technologies, particularly in the developing world, and is enhancing access to modern energy services through sustainable and renewable resources. IRENA's program of work helps to promote U.S. exports of renewable energy technologies, improves markets for U.S. innovations, supports U.S. energy security goals by reducing dependence on imported oil, and promotes the well-being of U.S. citizens by contributing to efforts to protect the global environment.

Accomplishments and Priorities

Recent accomplishments by IRENA include:

- Initiated discussion with twenty additional countries that are interested in joining development of the Global Atlas for Solar and Wind Energy, which would bring the number of participating member states and signatories to nearly sixty. The Global Atlas is the largest freely accessible information source on renewable energy resources.

- Completed renewable readiness assessments for fourteen countries, including Gambia, Grenada, Kiribati, Mauritania, Mozambique Niger, Peru, Senegal, and Zambia; the assessments facilitate dialogues among stakeholders that feed into national renewable energy strategies that promote an enabling environment for investments in renewable energy.

- Launched the Global Renewable Energy Islands Network in partnership with the Clean Energy Solutions Center to pool knowledge and best practices to address the specific requirements of small island states' effort to incorporate a greater share of renewable energy in their energy mix and reduce their need for imported fossil fuels.

- Launched REMAP 2030, a collaborative effort to examine sector-based technology roadmaps that would form the basis for identifying opportunities for doubling the share of renewable energies in the global energy mix by 2030.

Current and future priorities include:

- Conducting additional renewable readiness assessments in countries such as Fiji, the Marshall Islands, and Vanuatu. Small island developing countries are among those countries that have the greatest potential use of renewable energy resources.

- Finalizing a study on quality assurance mechanisms for small wind turbines and solar water heaters. The study will identify country-specific strategies for developing national quality standards to support growing markets for these technologies.

- Continuing development of the Global Renewable Energy Atlas, which can become the first reference point for renewable resource planning, policy development and investment in emerging and new renewable energy markets through high-quality energy resource maps.

- Developing the Renewable Energy Policy Advice Network, which will connect countries with renewable energy experts and practitioners across the world for technical assistance and advice.

Management Transparency, Accountability, and Reform

With strong involvement by the United States and other interested member states, IRENA has been implementing numerous mechanisms to promote accountability, integrity, and transparency. IRENA recently strengthened its administration of justice system by establishing an arbitration panel that will allow staff members to appeal administrative decisions through an independent third party. IRENA has implemented a Policy on Ethics and Conflict of Interest and conducted ethics-related training for all Abu Dhabi-based officials. IRENA is also currently establishing a risk management plan, with guidelines for eliminating or reducing critical or major risks to an acceptable level.

Principal Partners and Benefits

Department of Energy
Department of Treasury
Overseas Private Investment Corporation
National Renewable Energy Laboratory
United States Trade Development Agency

The role of renewable energy is expanding rapidly globally, and will play an important role in reducing global emissions of greenhouse gases and in meeting the burgeoning energy needs of developing countries worldwide. Renewable energy offers significant markets for U.S. companies internationally. The International Energy Agency forecasts that investments in renewable power generation, worldwide, could total more than $6 trillion by 2035, accounting for more than 60 percent of all global power generation investment. IRENA continues to grow, with 121 members and 43 states in accession. U.S. participation in IRENA helps create a favorable environment for this investment, and ensures that the U.S. public and private sectors have a role in shaping that future.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to IRENA for 2015, the second year of the 2014-2015 biennium. The U.S. assessed contribution is not anticipated to increase in 2015.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	17,550	19,500	19,500
United States % Share	22	22	22
United States Assessment (in Dollars)	3,861	4,290	4,290
Less: Prior Year Credit/Surplus	(308)	0	0
U.S. Requirement in Dollars	3,553	4,290	4,290

International Seed Testing Association

Zurich, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	15	14	14

The International Seed Testing Association (ISTA) promotes sustainable economic growth by developing official rules and testing procedures for international trade in seeds and by working to reduce non-tariff barriers to trade in seeds. ISTA promotes uniformity in seed testing worldwide by accrediting seed testing laboratories around the world. These objectives help ensure fair and open foreign markets for U.S. seed exports, which comprise 20 percent of worldwide seed exports and are an important component of overall U.S. agricultural exports.

Accomplishments and Priorities

Recent accomplishments by ISTA include:

- Conducted laboratory performance rating tests for 100 seed testing laboratories, including tests for germination, seed determination, and purity, as well as accreditation audit visits. Harmonization of laboratory methods creates greater market certainty for U.S. seed producers and exporters through greater uniformity of seed quality evaluation and increased access to reliable data.

- Published the 2014 edition of rules governing sampling and testing of seeds, and issued internationally-accepted ISTA seed lot quality certificates that ensure U.S. seed exporters have greater access to overseas markets and provide seed importing countries with high quality seeds that increases their agricultural productivity.

- Conducted a workshop on auditing of laboratories accredited for tests using a performance based approach. The workshop covered critical steps of GMO testing, with an emphasis on statistical and quality assurance. Seminars and workshops promote accurate and uniform testing for seed in international trade.

- Monitored technology developments with implications for seed testing, providing information on advanced technologies (other than genetic engineering), and formulating views on technological developments from a seed-testing perspective.

- Published the 6th edition of the ISTA List of Stabilized Plant Names. This edition reflects updates to the list of acceptable names, their synonyms and family classifications, and reflects the decisions of the International Botanical Congress.

- Continued to harmonize ISTA's Rules for Seed Testing with the Association of Official Seed Analysts. New testing rules for seed mixtures facilitate international movement of these products, and are followed by most testing laboratories in the United States and Canada.

Current and future priorities include:

- Continuing to publish the semi-annual ISTA News Bulletin, 'Seed Testing International', which includes reports from the Technical Committees and the Secretariat, featuring articles addressing issues of common technical interest and accreditation, reports from various Meetings and congresses.

- Establishing provisions in the ISTA Rules effective July 1, 2013, to allow larger seed lot size for certain grass species for seed production plants that meet the quality requirements for homogeneity of the seed lots. This new rule will create a permanent regime that will benefit grass seed producers in the United States by facilitating international trade of larger seed lots.

- Expanding training activities through the Food and Agriculture Organization and regional seed groups to foster cooperation in capacity building, technology transfer, and information exchanges in all aspects of seed quality assurance, especially in developing countries. These training opportunities are one of the tools ISTA provides to foster food security by providing uniform analyses of the purity and germination capacity of seeds.

Principal Partners and Benefits

U.S. Department of Agriculture
Association of Official Seed Analysts
Society of Commercial Seed Technologists
Association of Official Seed Certifying Agencies
International Seed Federation
American Seed Trade Association
U.S. seed importers and exporters
U.S. seed testing laboratories

ISTA helps ensure a level playing field for seed markets internationally, enabling U.S. access to international markets through accreditation of seed-testing laboratories, issuance of international seed lot quality certificates, and promotion of seed research and technology.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution for calendar year 2015. ISTA generates 46 percent of its income from the sale of goods and services, and 54 percent from dues according to the number of seed-testing laboratories in each member country. The U.S. has two ISTA-accredited laboratories: one in the U.S. Forest Service and one in the Agricultural Marketing Service. The Request anticipates a slight increase to cover expected inflationary and other customary cost increases.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	1,303	1,303	1,329
United States % Share	0.988	0.988	0.99
United States Assessment (in Swiss Francs)	13	13	13
Interest on Arrears	1	0	0
Approx. Exchange Rate (Swiss Francs to $1)	0.933	0.929	0.911
U.S. Requirement in Dollars	15	14	14

International Tropical Timber Organization

Yokohama, Japan

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	285	310	310

The International Tropical Timber Organization (ITTO) promotes sustainable economic growth through innovative conservation and sustainable management of tropical forest ecosystems worldwide, including capacity-building projects in tropical timber producing countries. ITTO promotes transparency in world tropical timber markets and assists in the development of viable and efficient forest industries. The United States benefits from ITTO's work to conserve tropical forests and promote biological diversity and environmental services, which in turn supports U.S. climate change mitigation and adaptation efforts with tropical forest countries. As a major importer of tropical timber products and a major exporter of wood products, the United States benefits economically from ITTO's work to promote trade in products of sustainably managed tropical forests.

Accomplishments and Priorities

Recent accomplishments of ITTO include:

- Facilitated, through Brazil's re-joining ITTO in 2013, entry into force of ITTO's groundbreaking new governing agreement which promotes efforts to combat illegal logging and codifies the organization's long-standing philosophy of using tropical forests in a sustainable way to conserve forests, alleviate poverty, and promote economic prosperity.

- Advanced more than a dozen projects that promote key U.S. interests in conservation of wildlife habitat, payments for ecosystem services, CITES implementation, forest-related science and research, and forest governance capacity building.

- Improved access to information on tropical forests by publishing data on forest management and trade, developing a satellite image-based planning tool for forest restoration, promoting indicators to monitor progress toward sustainable forest management, and strengthening countries' capacity to gather and analyze data.

- Improved management of CITES-listed timber species through cooperation with the Secretariat of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), and at the same time strengthened member states' compliance with obligations related to tropical timber species and enhancing biodiversity conservation in tropical forests through CITES and the Convention on Biological Diversity.

Current and future priorities include:

- Promoting the use of technologies that reduce deforestation, as well as policy and technical approaches to improve prospects for the sustainable management and conservation of tropical forests.

- Combating illegal logging, which will level the playing field for trade in legal wood and wood products.

- Creating employment opportunities, better governance frameworks, and economic prosperity in developing countries, thereby increasing trade and investment opportunities for U.S. businesses while promoting a more bio diverse and environmentally sustainable future across the tropics.

- Increasing the quality and reliability of resource, trade, and production information on tropical timber and non-timber forest products, to the benefit of civil society, local communities, private sector entities, and governments involved in the trade of tropical timber and other forest products.

- Implementing programs to involve local stakeholders in forest fire prevention, promoting trans-boundary cooperation to conserve biodiversity, strengthening law enforcement through better timber tracking and identification technologies, improving livelihoods through non-timber forest product industries, and building capacity for forest management and monitoring in tropical countries.

Principal Partners and Benefits

U.S. Department of State
Office of the U.S. Trade Representative
USDA Forest Service
U.S. Department of Commerce
U.S. Agency for International Development
U.S. Fish and Wildlife Service
International Wood Products Association
World Wildlife Fund
World Resources Institute
Forest Trends

The ITTO is the only forum in which the United States can promote its interests as a consumer of tropical timber and a producer of competing non-tropical forest products. With world trade in tropical timber products valued at more than $20 billion annually, the sector is a significant economic contributor in key strategic allies such as China and Indonesia. At the same time, tropical forests are widely recognized as having a key role in efforts to conserve global biodiversity and mitigate global climate change. As a major consumer of tropical timber products and a recognized leader in sustainable forest management and conservation, the United States has an important role to play through the ITTO in promoting a better future for tropical forests and leveling the playing field for U.S. businesses.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to ITTO for calendar year 2015. The Request projects no increase in the ITTO assessed budget in 2015. The U.S. assessment rate for contributions to ITTO fluctuates based on a three-year moving average of the U.S. share of the volume of tropical timber imports by member countries.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Dollars)	7,689	7,919	7,919
United States % Share	3.917	3.917	3.917
United States Assessment (in Dollars)	301	310	310
Less: Incentive Scheme Credit	(16)	0	0
U.S. Requirement in Dollars	285	310	310

International Union for the Conservation of Nature and Natural Resources

Gland, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	530	568	555

The International Union for the Conservation of Nature and Natural Resources (IUCN) promotes sustainable economic growth through the conservation of biodiversity and ecosystems, both marine and terrestrial, around the world. Conservation in these areas is crucial to a wide range of U.S. interests, including the U.S. agricultural and pharmaceutical industries. IUCN has been instrumental in providing scientific analyses that support international environmental agreements important to the United States, such as the Convention on International Trade in Endangered Species and the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services.

Accomplishments and Priorities

Recent accomplishments by IUCN include:

- Enhanced planning for six flagship knowledge products, including the IUCN Red List of Threatened Species, the World Database on Protected Areas, Key Biodiversity Areas, and the IUCN Red List of Ecosystems, providing a basis for assessments of the conservation status of ecosystems, threats to biodiversity, and the state of ecosystem functions affecting food, fuel, and water.

- Collaborated with TRAFFIC, the Coalition Against Wildlife Trafficking and other partners to combat illegal wildlife trade by raising awareness, supporting a global system of enforcement networks, and providing capacity-building to counter the trafficking of critically endangered species such as elephants, rhinos, and tigers.

- Coordinated civil society involvement in the newly formed Intergovernmental Platform for Biodiversity and Ecosystems Services, which provides a means for enabling credible input from academia, practitioners, civil society, and communities in conservation-related decision-making.

- Conducted an assessment of the conservation status of sharks and their relatives; developed the first Conservation Strategy to support the identification of research, conservation and management priorities for North America and other regions; and evaluated shark-based CITES proposals.

Current and future priorities include:

- Convening workshops under the international Nexus Dialogue on Water Infrastructure to identify solutions and recommendations to address the energy-water-food challenges in targeted river basins.

- Launching an expanded Global Partnership on Forest Landscape Restoration, including new pledges towards a global target to restore 150 million hectares of degraded forests by 2020; assessment tools for selecting and designing restoration strategies at the national level; and commitments to develop implementation strategies for up to fifteen countries.

- Developing a Natural Resource Governance Framework to diagnose bottlenecks in natural resource decision-making, and a Human Dependency on Nature Assessment Framework to measure household dependence on wild resources.

- Convening 10,000 volunteer experts as members and contributors to its Commissions, including the World Commission on Protected Areas and the Species Survival Commission.

- Continuing to promote sustainable land and resource management, including through the valuation of ecosystems; monitoring of protected areas and ecosystems; identification of ecosystem services; strategies for dry lands and coastal and island ecosystems; and development of information frameworks to improve transparency and governance of natural resources.

Principal Partners and Benefits

U.S. Department of Commerce
National Oceanic and Atmospheric Administration
U.S. Fish and Wildlife Service
U.S. Park Service
U.S. Agency for International Development
U.S. Forest Service
U.S. Environmental Protection Agency
American Zoo and Aquarium Association
Smithsonian Institution
National Academy of Sciences
National Geographic Society
Conservation International
World Wildlife Fund
The Nature Conservancy
Wildlife Conservation Society
Safari Club International

IUCN provides much of the information and analysis for science-based decision-making in multilateral environmental agreements, supporting U.S. policy on the use of sound science. Three-quarters of the world's poorest people depend directly on natural resources for their livelihood. The ways in which the benefits of natural assets are valued, managed, used and shared relates directly to food security. IUCN is also a forum for coordinating governmental and non-governmental approaches to environmental conservation and the sustainable use of natural resources. IUCN membership enhances U.S. credibility as a supporter of sound environmental science and science-based decision-making.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to IUCN for calendar year 2014, the second year of IUCN's 2013-2016 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 IUCN assessment is projected to remain constant.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	11,067	11,178	11,178
United States % Share	4.53	4.53	4.53
United States Assessment (in Swiss Francs)	492	506	506
Approx. Exchange Rate (Swiss Francs to $1)	0.928	0.891	0.911
U.S. Requirement in Dollars	530	568	555

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Union for the Protection of New Varieties of Plants

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	289	301	294

The International Convention for the Protection of New Plant Varieties (UPOV) promotes sustainable economic growth by stimulating investment in agricultural markets through intellectual property systems that preserve property rights and economic benefits for originators of new plant varieties. As the source of 20 percent of all property rights filings for new plant varieties, the U.S. plant-breeding industry benefits from effective systems for plant variety protection worldwide.

Accomplishments and Priorities

Recent accomplishments by UPOV include:

- Provided advice and assistance on the development of plant variety protection legislation to numerous potential UPOV members, including Brunei Darussalam, Burma, and member countries of the Africa Regional Intellectual Property Office. Zanzibar and Ghana plant variety protection laws are being considered by their parliaments after having received positive decisions from the UPOV Council.

- Continued improving the UPOV website, which contains comprehensive information on plant variety protection, including a plant variety database, plant variety laws of UPOV members, and related data and statistics. Access to improved content and enhanced searching capability saves U.S. plant-breeders time and money in obtaining plant-breeders rights protection in UPOV member countries.

- Promoted plant variety protection systems that are effective and transparent by preparing and disseminating explanatory notes on various aspects of the UPOV Convention, to the benefit of U.S. companies seeking better intellectual property protection abroad.

- Promoted uniformity in international practices by developing and disseminating eleven additional test guidelines and amending previously adopted test guidelines for achieving consistency in application examination.

- Promoted better understanding and appreciation of the importance of plant variety protection under the UPOV Convention by conducting and participating in more than 60 seminars, meetings, and training sessions for government officials, students, and stake holders from around the world.

Current and future priorities include:

- Promoting a plant variety protection system in accordance with the UPOV Convention and providing assistance to countries that wish to become UPOV members in drafting effective plant variety protection legislation.

- Providing advice and assistance to new UPOV members to set up and operate effective plant variety protection offices.

- Improving systems for testing and examining new varieties of plants to keep pace with technological changes, such as incorporating biotechnological techniques to distinguish new varieties of plants derived from genetic engineering methods.

- Promoting cooperation between public and private entities involved in plant variety development and protection, including international plant breeding centers and international seed businesses for their mutual benefit.

- Seeking to ensure that developments in other fora, such as the Convention of Biological Diversity and the International Treaty on Plant Genetic Resources for Food and Agriculture, are implemented in a way that is mutually supportive with regard to the UPOV Convention.

- Further improving transparency and accessibility to UPOV meetings and documents to promote better understanding of the benefits of plant variety protection under the UPOV Convention.

Principal Partners and Benefits

U.S. Patent and Trademark Office
Office of the U.S. Trade Representative
U.S. Biotechnology Industry Organization
American Intellectual Property Law Association
U.S. Pharmaceutical Research and Manufacturing Association
International Seed Federation
American Seed Trade Association
U.S. Department of Agriculture

UPOV's constituency includes U.S. agricultural interests, innovators, breeders, researchers, and pharmaceutical and biotech manufacturers. The United States is a worldwide leader in the field of plant variety development. Protection of U.S. property rights is vital to promoting U.S. commerce abroad. U.S. exports of grains and other plant varieties amount to approximately $18 billion annually. As of September 30, 2013, UPOV had 71 members. Fifty-one members including the U.S. and European Union are bound by the 1991 Act of the UPOV convention, and twenty members are bound by earlier Acts. UPOV membership enables thousands of plant variety protection filers in the United States to use an effective international system for plant variety protection to file for, and obtain, property rights protection from other UPOV members around the world.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to UPOV for calendar year 2014, the first year of UPOV's 2014-2015 biennial budget. The request anticipates no increase in the budget.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Swiss Francs)	3,323	3,323	3,323
United States % Share	8.071	8.071	8.071
United States Assessment (in Swiss Francs)	268	268	268
Approx. Exchange Rate (Swiss Francs to $1)	0.927	0.89	0.911
U.S. Requirement in Dollars	289	301	294

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

World Organization for Animal Health

Paris, France

($ in thousands)

Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
U.S. Requirements in Dollars	198	214	214

The World Organization for Animal Health, also known as the International Office of Epizootics (OIE), promotes sustainable economic growth by advancing the safe international trade of animals and animal products through science-based international standards and guidelines on animal health and diseases transmitted from animals to humans. OIE provides capacity-building assistance to developing countries to help them meet their World Trade Organization obligations and participate in international trade.

OIE promotes well-being by keeping countries informed on disease risks to animals and promotes the safe trade in animals and animal products to the benefit of both animals and people. OIE also provides technical assistance in controlling and eradicating major diseases threatening animal and human health, such as Foot-and-Mouth disease, Bovine spongiform encephalopathy (BSE), and highly pathogenic avian influenza. The United States benefits from multilateral approaches to potential animal health and public health crises, reducing the need to respond through other means.

Accomplishments and Priorities

Recent accomplishments by OIE include:

- Continued to work with the Food and Agriculture Organization (FAO) on post-eradication procedures for rinderpest, including follow-up on destroying the remaining laboratory stocks of the virus. The OIE and the FAO declared rinderpest eradicated in 2011.

- Contributed, along with the Food and Agriculture Organization and the World Health Organization, to addressing animal and human health threats posed by infectious diseases such as rinderpest through the Global Partnership Against the Spread of Weapons and Materials of Mass Destruction.

- Adopted new international standards for animal welfare for cattle and poultry production. Such standards level the international field for U.S. producers in international trade by reducing unfair competition.

- Developed an updated list of countries/zones with respect to one or more of four priority diseases: bovine spongiform encephalopathy, foot and mouth disease, contagious bovine pleuropneumonia and African horse sickness.

- Worked with China to recognize infection of poultry with influenza virus A (H7N9), which had just previously been detected in humans. OIE identified the exceptional nature of this virus strain, which has very low pathogenicity for birds, but can cause serious disease in infected humans.

- Produced recommendations for educational standards for veterinary medicine setting out competencies needed by graduating veterinarians to be adequately prepared in National Veterinary Services (both public and private sector) at the entry level.

- Continued to provide technical assistance in controlling and eradicating notifiable avian influenza to various countries affected by highly pathogenic H5N1 avian flu in Asia and Africa via country visits and international conferences to promote regional strategies for dealing with the crisis.

Current and future priorities include:

- Continuing its mission as strategic partner in global health, including serving, along with the FAO, as core members of the United States' new initiative on Global Health Security (GHS, including building capacities to address animal and public health emergencies).

- Working with governments and other international organizations to strengthen links between veterinary and public health services in line with the "one world-one health" concept.

- Helping developing countries to build the capacity to meet their trade agreement obligations and participate in international commerce through the Standards and Trade Development Facility developed in partnership with the Food and Agriculture Organization, the World Health Organization, the World Bank, and the World Trade Organization.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Commerce
U.S. Food and Drug Administration
Office of the U.S. Trade Representative
U.S. Agency for International Development
U.S. Department of Health and Human Services
U.S. Environmental Protection Agency

OIE provides a valuable channel for disseminating U.S. veterinary research findings, while appraising the United States of overseas research developments. OIE also enables the United States to promote science-based standards through strong, participatory international standards-setting bodies. U.S. involvement in the OIE standards development process often results in international adoption of U.S. recommendations thus enabling the United States to import and export animal products that conform to U.S. domestic health regulations.

Explanation of Estimate

The FY 2015 Request provides for the U.S. assessed contribution to OIE for calendar year 2015. The request anticipates a slight increase to cover expected inflationary and other customary cost increases.

Detailed Computation of Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Assessment Against Members (in Euros)	5,975	6,725	6,859
United States % Share	2.477	2.312	2.3
United States Assessment (in Euros)	148	156	158
Approx. Exchange Rate (Euros to $1)	0.747	0.729	0.74
U.S. Requirement in Dollars	198	214	214

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).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

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).

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.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Colombo Plan Council for Technical Cooperation
P.L. 86-108 (Section 502), approved July 24, 1959 (22 U.S.C. 1896b).

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
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

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 of the Permanent Court of Arbitration
Pacific Settlement of International Disputes Convention, ratification advised by the Senate April 2, 1908 (T.S. 536).

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 l5, 1966, amended as follows 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.

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 the 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.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

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.

Funds by Object Class

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease From FY2014
4100 Grants, Subsidies & Contributions	1,376,338	1,265,762	1,517,349	251,587
Total	1,376,338	1,265,762	1,517,349	251,587

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CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Proposed Appropriation Language

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, [$1,765,519,000, of which 15 percent shall] *2,518,565,000, to* remain available until September 30, [2015] *2016*: *Provided*, That [none of the funds made available by this Act shall be obligated or expended for any new or expanded United Nations peacekeeping mission unless, at least 15 days in advance of voting for the new or expanded mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified: (1) of the estimated cost and duration of the mission, the national interest that will be served, and the exit strategy; (2) that the United Nations has in place measures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in the mission from trafficking in persons, exploiting victims of trafficking, or committing acts of illegal sexual exploitation or other violations of human rights, and to bring to justice individuals who engage in such acts while participating in the peacekeeping mission, including prosecution in their home countries of such individuals in connection with such acts, and to make information about such cases publicly available in the country where an alleged crime occurs and on the United Nations' Web site; and (3) pursuant to section 7015 of this Act and the procedures therein followed, of the source of funds that will be used to pay the cost of the new or expanded mission: *Provided further*, That funds shall be available for peacekeeping expenses unless the Secretary of State determines that American manufacturers and suppliers are not being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers: *Provided further*, That the Secretary of State shall work with the United Nations and foreign governments contributing peacekeeping troops to implement effective vetting procedures to ensure that such troops have not violated human rights: *Provided further*, That none of the funds appropriated or otherwise made available under this heading may be used for any United Nations peacekeeping mission that will involve United States Armed Forces under the command or operational control of a foreign national, unless the President's military advisors have submitted to the President a recommendation that such involvement is in the national interests of the United States and the President has submitted to the Congress such a recommendation: *Provided further*, That the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including those resulting from United Nations peacekeeping missions or the United Nations Tax Equalization Fund: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations and shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That notwithstanding any other provision of law, funds appropriated or otherwise made available under this heading shall be available for United States assessed contributions up to the amount specified in Annex IV accompanying United Nations General Assembly Resolution 64/220: *Provided* further, That] such funds may be made available above the amount authorized in section 404(b)(2)(B) of the Foreign Relations Authorization Act, fiscal years 1994 and 1995 (22 U.S.C. 287e note) [only if the Secretary of State determines and reports to the appropriate congressional committees that it is important to the national interest of the United States].

PEACEKEEPING RESPONSE MECHANISM

For necessary expenses for a Peacekeeping Response Mechanism to support urgent and unexpected requirements of peacekeeping operations and activities involving the United Nations, regional security partnerships, or coalition peacekeeping efforts or forces, and notwithstanding any other provision of law, $150,000,000, to remain available until expended, which shall be in addition to other funds appropriated by this Act for such purposes: Provided, That funds appropriated under this heading shall be made available only after a determination by the Secretary that additional funding is necessary to support new or expanded peacekeeping operations or peacekeeping activities above the program level recommended in the President's budget submission to the Congress of the United States: Provided further, That, upon such determination, funds appropriated under this heading may be transferred to and merged with funds appropriated under the headings "Contributions for International Peacekeeping Activities" and "Peacekeeping Operations": Provided further, That the amount provided under this heading is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A): Provided further, That once transferred and merged under the second proviso, amounts shall retain the Overseas Contingency Operations/Global War on Terrorism designation pursuant to section 251(b)(2)(A).

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	1,913,788	1,765,519	2,518,565	753,046

1/ The FY 2013 Actual level includes $100,000 transferred from Contributions to Peacekeeping Activities to the Diplomatic and Consular Programs.

Program Description

The Contributions for International Peacekeeping Activities (CIPA) account funds expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security. United Nations (UN) peacekeeping, which is the principal use for which CIPA funds are utilized, promotes international peace and security.

As the President has repeatedly stated, UN peacekeeping serves U.S. national interests. The United States has a stake in the outcome of events in every region of the world. Deploying American forces to carry out similar duties would be substantially more expensive and incur significant political and opportunity costs. UN peacekeeping promotes burden-sharing and participation by nations that can see its benefits for their region and the world. Furthermore, successful peacekeeping creates an environment in which countries coming out of conflict can eventually become contributors to international security and economic prosperity. The United States is committed to enhancing its engagement across the spectrum of "peace operations," including conflict mediation, peacemaking, peacekeeping, peace enforcement, peace building, and transitions to sustainable peace.

Since the end of the Cold War, peacekeeping operations have grown in both scale and complexity in order to deal more comprehensively and effectively with threats to international peace and security. Missions now extend beyond the limited Cold War-era roles of separating adversaries, maintaining cease-fires, and facilitating humanitarian relief. Strides have been made in matching missions with resources, and in ensuring the prioritization of the most urgent tasks in these complex operations. Nevertheless, the ongoing demand continues to stretch limited resources. UN missions and contributors need to be better equipped and supported to fulfill ambitious mandates, be it bolstering the rule of law, assisting with institution building in fragile states, securing territory, or protecting civilians from violence, including sexual abuse and gender-based violence.

In response, this Administration is working to:

- Ensure that the UN Security Council mandates for peacekeeping operations are credible, achievable, and equipped to succeed, in clearly measurable ways, and include an exit strategy;
- Intensify efforts to mediate conflicts and revive fledgling peace processes, so that peacekeepers can successfully fulfill their mandates;
- Provide a framework for peacekeeping operations to successfully prevent or mitigate violence against civilians;
- Work with the UN and partners to expand the pool, capacity, and effectiveness of troop and police contributors, and to hold them to the highest possible standards of integrity;
- Help the UN mobilize critical enabling assets, including logistics, transportation, medical, engineering, and other assets;

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

- Work to improve the effectiveness of the UN's peacekeeping apparatus, including in the areas of planning, force generation, deployment, and logistics;
- Build the capacity of national governments to take over from UN peacekeepers, especially in the areas of police, governance and the rule of law; and
- Continue to work within the UN General Assembly's Fifth (Budget) Committee to scrutinize UN peacekeeping mission budgets and look for cost efficiencies.

This appropriation will fund the U.S.-assessed share of UN peacekeeping operations as follows:

UN Peacekeeping Force in Cyprus (UNFICYP, established March 4, 1964) – serves as a buffer force between Turkish and Turkish Cypriot forces on one side of the zone and the Greek Cypriot National Guard on the other.

UN Disengagement Observer Force (UNDOF, established May 31, 1974) – acts as a buffer monitoring the cease-fire between Syria and Israeli troops in the strategic Golan Heights area.

UN Interim Force in Lebanon (UNIFIL, established March 19, 1978) – restores international peace and security and Lebanese sovereignty in the south of Lebanon by: monitoring the cessation of hostilities between Israel and Lebanon; accompanying and supporting the Lebanese Armed Forces as they deploy throughout southern Lebanon; and assisting the Lebanese Armed Forces to establish an area free of unauthorized armed personnel, materiel, and weapons.

UN Mission in Western Sahara (MINURSO, established April 29, 1991) – monitors the cease-fire, provides political reporting to the UN Security Council, and supports the United Nations High Commissioner for Refugees (UNHCR) family visit program.

UN International Criminal Tribunal for the former Yugoslavia (ICTY)/UN International Criminal Tribunal for Rwanda (ICTR) – (ICTY established for Yugoslavia in May 1993 and ICTR for Rwanda in November 1994) – investigates and prosecutes war crimes in these areas. Half of the costs for each of these tribunals are funded by a special assessment using the UN regular budget scale of assessments and is paid from the Contributions to International Organizations account, and the other half is funded using the UN peacekeeping scale that is paid from the CIPA account.

UN Mission Interim Administration Mission in Kosovo (UNMIK, established June 10, 1999) – Originally tasked with providing Kosovo with a transitional administration while establishing and overseeing the development of democratic, self-governing institutions, following Kosovo's declaration of independence and the entry into force of a new constitution on 15 June 2008, the tasks of the Mission have significantly been modified to focus primarily on the promotion of security, stability and respect for human rights in Kosovo.

UN Mission to Liberia (UNMIL, established September 19, 2003) – provides umbrella security, assists with restructuring the Liberian National Police and re-establishing national authority throughout the country, and monitors compliance with Security Council sanctions regimes, including the arms embargo.

UN Operation in Côte d'Ivoire (UNOCI, established April 4, 2004) – monitors the cease-fire and compliance with Security Council resolutions, including the arms embargo, and supports the government in disarming and repatriating the former combatants and reestablishing national authority throughout the country. UNOCI had certification authority to monitor the ballot-counting process in the past presidential and parliamentary elections and to declare if they were "open, free, fair and transparent."

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

UN Stabilization Mission in Haiti (MINUSTAH, established April 30, 2004; replaced the Multinational Interim Force (MIF) on June 1, 2004) – supports the Government of Haiti's stabilization efforts to create an environment where the political process, including elections, and economic recovery can take hold; assists, along with international donors including the United States and Canada, in the reestablishment of Haiti's police functions and in the strengthening of Haiti's rule of law structures; and promotes and protects human rights.

UN/AU Hybrid Mission in Darfur (UNAMID, established July 31, 2007) – contributes to the restoration of security conditions for the provision of humanitarian assistance and facilitates humanitarian access throughout the Darfur region of Sudan; contributes to the protection of civilian populations under imminent threat of physical violence and prevents attacks against civilians within its capability and areas of deployment; and supports the implementation of the Doha Document for Peace.

UN Support Office for the African Union Mission in Somalia (UNSOA, established January 16, 2009) – provides a logistical support package for the African Union Mission in Somalia (AMISOM) for up to a maximum of 22,126 uniformed personnel including the reimbursement of contingent-owned equipment including force enablers and multipliers. The UNSOA logistics package provides equipment and support services similar to that provided for a United Nations peacekeeping operation. UNSOA is working very closely with the UN Department of Political Affairs' UN Assistance Mission in Somalia (UNSOM) and AMISOM to help create the necessary political and security conditions in Somalia, in concert with other UN bodies and the international community.

UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO, which transitioned from the earlier UN peacekeeping operation; the UN Organization Mission in Democratic Republic of the Congo [MONUC] established November 30, 1999) on July 1, 2010 – supports Congolese government efforts to protect civilians, disarm and demobilize armed groups, and reform the security and judicial sectors with a view to ending endemic violence and establishing government control.

International Residual Mechanism for Criminal Tribunals (MICT, established December 22, 2010) – assumes the remaining functions and outstanding trial work of the UN War Crimes Tribunal for Rwanda (ICTR) and the UN War Crimes Tribunal for the former Yugoslavia (ICTY) when those tribunals close. Half of the costs for the MICT is funded by a special assessment using the UN regular budget scale of assessments and is paid from the Contributions to International Organizations account, and the other half is funded using the UN peacekeeping scale that is paid from the CIPA account.

The United Nations Interim Security Force for Abyei (UNISFA, established June 27, 2011) **–** monitors and verifies the redeployment of Sudan Armed Forces and Sudan's People's Liberation Army from the Abyei Area. Acting under Chapter VII of the Charter, the Security Council also authorized UNISFA, within its capabilities and area of deployment, to protect civilians under imminent threat of physical violence, protect the Abyei Area from incursions by unauthorized elements, and ensure security. Additionally, UNISFA supports a border monitoring mission that assists Sudan and South Sudan to implement border security agreements for monitoring the 10-kilometer wide, 2000+ kilometer long Safe Demilitarize Border Zone (SDBZ).

UN Mission in South Sudan (UNMISS, established July 9, 2011) – supports the efforts of the South Sudan Government to protect civilians, establish the rule of law, monitor and report on human rights violations and build the foundations of economic development. UNMISS is also authorized, within the limits of its capacity, to use all necessary means to protect civilians under imminent threat of violence.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA, established July 1, 2013) - which subsumed the UN Office in Mali and will absorb appropriate contingents from the African-led International Support Mission in Mali (AFISMA) with an eye toward commencing operations as of July 1, 2013 contingent on the UN Security Council's review that security conditions are suitable. MINUSMA is authorized to have up to 11,200 troops and 1,440 police.

Performance

The United States supports multilateral action in pursuit of international peace and security and encourages countries to act in accordance with their international obligations. The Bureau of International Organizations (IO) will act to reduce threats to international peace and security through adoption of United Nations Security Council resolutions and statements and by working to ensure effective United Nations peacekeeping missions.

The degree to which United Nations peacekeeping missions achieve U.S. Government objectives directly supports the Department's strategic goal of promoting international peace and security. Each mission's progress toward meeting its goals is continuously assessed. Successful completion of the terms of a United Nations peacekeeping mandate demonstrates progress toward stabilizing some of the world's most dangerous conflicts and promotes conflict resolution.

Active Performance Indicator	Average rating denoting degree to which all United Nations peacekeeping missions funded through the Contributions for International Peacekeeping Activities Account (CIPA) achieve US Government objectives stated in the department's Congressional Budget Justification for the corresponding fiscal year.							
Prior Year Results and Ratings					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013 Target**	**FY 2013 Result**	**FY 2014**	**FY 2015**
2.6	2.5	2.7	2.5	2.5	2.5	2.5	2.6	2.6
Methodology	The Department works with the UN Security Council to develop mandates consistent with U.S. objectives and support "right-sized" operations. The Bureau of International Organizations follows how each mission is generated and deployed and receives reports on operations. The status of missions is regularly assessed to review how well each are meeting benchmarks and implementing mandates. Officers travel to missions to verify and validate accuracy.							
Data Source and Quality	Sources include UN Secretary General Progress Reports, Mission Reports, and UN Security Council Resolutions. Bureau officers rate individual missions using this scale: 1 = Below Target; 2 = Improved over prior year, but not met; 3 = On Target; 4 = Above Target. The average of these ratings is then compared to the annual target. Data Quality Assessment revealed no significant data limitations.							

Justification of Request

The FY 2015 Request of $2.5 billion will provide funds for the U.S. share of assessed expenses for United Nations peacekeeping operations, which is an increase of $505 million above the FY 2013 assessed requirements, and an increase of $753 million above the FY 2014 level. The increase in the FY

2015 Request largely results from the amounts needed for each mission to pay the UN assessed rate of 28.36 percent, increased assessments for UNMISS, assessments for MINUSMA, and inclusion of UNSOA in the FY 2015 CIPA request.

Major highlights include:

- UNDOF (Golan) will continue to monitor the Separation Agreement between Israel and Syria in the increasingly challenging and dangerous environment posed by the Syrian civil war. UNDOF grew in strength up to 1,250 (the maximum authorized under the 1974 Disengagement Agreement) due to the dangerous conditions;
- UNMIL (Liberia), as the overall security situation remains stable, the implementation of the security transition plan is expected to continue in 2015, resulting in further decreases in military personnel;
- UNOCI (Cote d'Ivoire) is implementing a drawdown by reducing military personnel gradually;
- MINUSTAH (Haiti) will complete its reduction of force levels back to pre-earthquake levels, and continue priority efforts to help the Haitian National Police to develop the capacities required to assume responsibility for security;
- UNAMID (Darfur, Sudan) will have consolidated some positions, but remain focused on protecting civilians under imminent threat of physical violence in the context of ongoing conflict between the Government of Sudan and Darfuri rebels and increased criminal activity due to a lack of rule of law in Darfur;
- UNSOA (Support Office for the African Union Mission in Somalia) will continue to provide a logistical support package for the Africa Union Mission in Somalia (AMISOM) for up to a maximum of 22,126 uniformed personnel including the reimbursement of contingent-owned equipment including force enablers and multipliers. The logistics package provides equipment and support services similar to UN peacekeeping operations. UNSOA is working very closely with the UN Assistance Mission in Somalia (UNSOM) and AMISOM to stabilize political and security conditions in Somalia, in concert with the international community and other UN bodies;
- MONUSCO (Democratic Republic of the Congo (DRC)) will continue to focus on its core task of supporting the Congolese government efforts to protect civilians, and will maintain its full authorized strength with the extension of the Intervention Brigade tasked with neutralizing threats from armed groups operating in the eastern DRC. There is a possibility the new mandate will authorize the mission to provide logistical support for elections expected in 2015;
- UNISFA (Abyei, Sudan/South Sudan), the Security Council's May 2013 decision to increase the mission's troop ceiling from 4,200 to 5,326, is consistent with the revised Joint Border Verification Monitoring Mission (JBVMM) implementation plan, will continue to maintain security in the volatile disputed region of Abyei and to support the JBVMM's work in the 2,000 km-long Safe Demilitarized Border Zone between Sudan and South Sudan;
- UNMISS (South Sudan) will operate with a temporary increase from 7,000 to 12,500 troops in order to respond to the crisis that erupted in South Sudan in December 2013, focusing primarily on the protection of approximately 75,000 civilians sheltering on its compounds; supporting the delivery of humanitarian assistance to more than 650,000 additional people displaced by the conflict; and monitoring and documenting human rights violations;
- MINUSMA (Mali) will continue to stabilize key population centers in northern Mali and support the reestablishment of state authority throughout the country, as well as support national reconciliation efforts. It will also continue to promote and protect human rights, and support humanitarian assistance and cultural preservation. Approximately $100 million of the $390.5 million request for MINUSMA will be used to offset previously unbudgeted assessments for the mission; and

- Mission Monitoring and Effectiveness Support Funds, requested in FY 2013 for the first time, will continue to support costs associated with U.S. oversight of and travel to UN peacekeeping missions at least once a year to review the budgets and effectiveness of the missions.

The FY 2015 Request includes language to enable the Department to use appropriated funds to pay the fully UN assessed rate of 28.36 percent, per the Annex accompanying the UN General Assembly document A/67/224 Addendum 1. As last year, it also requests the entire CIPA appropriations as "two-year funds" due to the demonstrated unpredictability of the requirements in this account from year to year, and the nature of multi-year operations that have mandates overlapping the U.S. fiscal year.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary Detail

($ in thousands)

Activities	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/Decrease From FY2014
Activities				
UN Peacekeeping Force in Cyprus (UNFICYP)	9,366	9,525	9,525	0
UN Disengagement Observer Force (UNDOF)	16,094	17,580	17,580	0
UN Interim Force in Lebanon (UNIFIL)	147,630	156,000	156,000	0
UN Mission Referendum West Sahara (MINURSO)	17,464	17,450	17,450	0
UN War Crimes Tribunal - Yugoslavia (ICTY)	20,230	20,375	13,650	(6,725)
UN War Crimes Tribunal Rwanda (ICTR)	13,674	10,550	5,275	(5,275)
UN Interim Administration Mission Kosovo (UNMIK)	13,925	13,400	11,000	(2,400)
UN Mission in Liberia (UNMIL)	142,742	132,510	120,880	(11,630)
UN Operations in Cote d'Ivoire (UNOCI)	175,208	163,000	145,000	(18,000)
UN Stabilization Mission in Haiti (MINUSTAH)	184,979	184,000	170,650	(13,350)
UN Integrated Mission in Timor-Leste (UNMIT)	1,365	0	0	0
UN-AU Hybrid Mission in Darfur (UNAMID)	400,242	410,351	410,350	(1)
UN Supervision Mission in Syria (UNSMIS)	4,774	0	0	0
UN Support Office to AMISOM (UNSOA)	0	0	165,500	165,500
UN Org. Stabilization Mission in the DRC (MONUSCO)	326,780	438,000	438,000	0
Int'l Residue Mechanism for Criminal Tribunals (MICT)	3,873	7,300	14,600	7,300
UN Interim Security Force for ABYEI (UNISFA)	81,216	88,935	92,500	3,565
UN Mission in Southern Sudan (UNMISS)	277,099	303,500	340,000	36,500
Mission Monitoring / Effectiveness Support	100	100	100	0
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	115,072	250,255	390,505	140,250
Subtotal, Activities	**1,951,833**	**2,222,831**	**2,518,565**	**295,734**
Total Annual Requirements	**1,951,833**	**2,222,831**	**2,518,565**	**295,734**
Application of FY 2013 Credits	**(112,449)**	**0**	**0**	**0**
FY 2013 Rate Adjustment (P.L. 113-6)	**(44,343)**	**0**	**0**	**0**
FY 2013 Carryforward into FY 2014	**142,542**	**(142,542)**	**0**	**142,542**
Transfer to D&CP - Mission Monitoring/Effectiveness Support	**(100)**	**(100)**	**0**	**100**
FY 2013 Unobligated (CN 13-249)	**72,696**	**0**	**0**	**0**
FY 2013 Rate Adjustment	**(38,263)**	**0**	**0**	**0**

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase/Decrease From FY2014
FY 2012 Carryforward into FY 2013	**(58,128)**	**0**	**0**	**0**
FY 2014 Rate Adjustment (P.L. 113-76)	**0**	**(141,070)**	**0**	**141,070**
Application of FY 2014 Credits	**0**	**(75,000)**	**0**	**75,000**
FY 2014 Rate Adjustment (P.L. 113-76; per UNGA Resolution 64/220)	**0**	**(98,600)**	**0**	**98,600**
Total Contributions for International Peacekeeping Activities (CIPA)	**1,913,788**	**1,765,519**	**2,518,565**	**753,046**

UN Peacekeeping Force in Cyprus (UNFICYP)

Assessment $9.5 million: The UN Security Council mandated UNFICYP in 1964 to end violence between the Greek Cypriot and Turkish Cypriot communities. Since the de facto division of the island in 1974, UNFICYP has served as a buffer force between Turkish and Turkish Cypriot forces on one side of the zone and the Greek Cypriot National Guard on the other, thereby creating the security conditions conducive to holding successful negotiations between the sides to reunite the island. A settlement of the Cyprus problem is required if cooperation between NATO (in which Turkey but not Cyprus is a member) and the EU (in which Cyprus but not Turkey is a member) is to move forward. UNFICYP's presence has helped foster peace in the immediate area and in the greater Balkan-Aegean region by preventing an outbreak of conflict that could provoke Turkey and Greece, two U.S. NATO Allies, into hostilities. A Cyprus settlement would open new prospects for further stabilizing the region. The governments of Greece and Cyprus pay approximately one-half of UNFICYP's costs.

UN Disengagement Observer Force on the Golan Heights (UNDOF)

Assessment $17.6 million: UNDOF was established as a result of the 1974 U.S.-negotiated Israel-Syria Disengagement Agreement, with the mandate of overseeing the disengagement of those countries' forces on the strategic Golan Heights. The mandate also includes maintaining the cease-fire between Israel and Syria and supervising the areas of separation and limitation defined in the agreement. Peace and stability in the Middle East are clearly in the U.S. interest. UNDOF helps maintain stability between Israel and Syria, a prerequisite to efforts to achieve a comprehensive Arab-Israeli peace settlement. Pending the outcome of diplomatic efforts to find a way forward, the U.S. Government is committed to ensuring that UNDOF maintains a level of organizational integrity and personnel that will leave it positioned to carry out its existing functions and/or undertake new roles as appropriate. The relatively stable environment in which UNDOF executed its mandate for nearly 40-years changed in 2013 when violence from the internal Syrian conflict entered the Golan. As daily violations of the Separation Agreement occurred with Syrian regime and Syrian opposition elements fighting within the Area of Separation, three out of five of UNDOF's troop contributing countries (TCCs) withdrew and a fourth threatened to withdraw. Due to a strong diplomatic effort by the United States and the UN, three new TCCs came forward and the fourth (the Philippines) agreed to stay. UNDOF has now been brought back up to its maximum authorized strength of 1,250 and has been provided additional protective equipment in order to fulfill its mandate safely, including armored personnel carriers, crew-served weapons, and counter-improvised-explosive-device equipment.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

UN Interim Force in Lebanon (UNIFIL)

Assessment $156 million: UNIFIL was established following Israel's operation in southern Lebanon in March 1978 in response to repeated Palestinian commando attacks against Israel. UNIFIL's original mandate was to confirm the withdrawal of the Israeli army from southern Lebanon, to restore international peace and security, and to assist the Lebanese Government in ensuring the return of its authority in the area.

Following the 2006 conflict between Israel and Hizballah, UNIFIL's mandate was expanded, and the force ceiling was increased from 2,000 to 15,000 in August 2006. According to the new mandate, UNIFIL's tasks include: (1) restoring international peace and security in southern Lebanon; (2) restoring Lebanese sovereignty in the south of Lebanon; and (3) extending its assistance to help ensure humanitarian access to civilian populations. UNIFIL has played a vital role in maintaining stability in the area and in promoting an environment conducive to a comprehensive Arab-Israeli peace settlement.

UN Mission for the Referendum in Western Sahara (MINURSO)

Assessment $17.5 million: UN Security Council Resolution 690 established MINURSO in 1991 in accordance with the settlement proposals accepted in August 1988 between the Government of Morocco and the *Frente* POLISARIO. MINURSO's mandate includes: monitor the cease-fire; verify the reduction of Moroccan forces in the territory; monitor the confinement of Moroccan and POLISARIO forces to designated locations; take steps with the parties to secure the release of all Western Sahara political prisoners and detainees; oversee the exchange of prisoners of war; implement a repatriation program; identify and register qualified voters; and supports the United Nations High Commissioner for Refugees (UNHCR) family visit program.

MINURSO remains an important means of encouraging the peaceful resolution of the Western Sahara conflict. This operation has prevented a return to war between Morocco and the POLISARIO that could destabilize the region and involve Algeria or other nations. The focus of this operation will depend upon the efforts by the parties, assisted by the United Nations, to resolve this long-standing dispute.

War Crimes Tribunal - Yugoslavia (ICTY)

Assessment $13.7 million: ICTY brings to justice those responsible for serious violations of international humanitarian law committed in the former Yugoslavia since 1991, thus contributing to the restoration and maintenance of peace in the region. The total U.S. assessed contribution to ICTY is based on two different scales of assessment and is paid out of two different Department of State accounts. Half of the tribunal is funded by a special assessment using the UN Regular Budget scale of assessments, which is paid out of the CIO account, and the other half is funded using the UN peacekeeping scale, which is paid out of this account.

War Crimes Tribunal - Rwanda (ICTR)

Assessment $5.3 million: ICTR brings to justice those responsible for serious violations of international humanitarian law committed in the territory of Rwanda between January 1, 1994 and December 31, 1994, thus contributing to the restoration and maintenance of peace in the region. The total U.S. assessed contribution to UNICTR 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 this account.

UN Interim Administration Mission in Kosovo (UNMIK)

Assessment $11 million: UN Security Council Resolution (UNSCR) 1244 established the mission on June 10, 1999. UNMIK is the interim civilian administration in Kosovo under the authority of the United Nations. While UNMIK still exists, it maintains a minor role following Kosovo's February 2008 declaration of independence and the creation of the European Union Rule of Law Mission in Kosovo (EULEX) in December 2008. EULEX assists and supports the Kosovo authorities in the rule of law area, specifically in the police, judiciary and customs areas. The Assembly of Kosovo unanimously adopted the declaration of independence on February 17, 2008; the United States recognized Kosovo shortly thereafter. However, as several members of the Security Council have not recognized Kosovo's independence and back the Government of Serbia (and, previously, the Federal Republic of Yugoslavia) in its territorial claims on Kosovo, the Council has left UN Security Council Resolution 1244 in force, and with it, UNMIK.

UN Mission in Liberia (UNMIL)

Assessment $120.9 million: UNMIL was established on September 19, 2003 to support the implementation of the ceasefire agreement and assist with restructuring the Liberian government and re-establishing national authority throughout the country. UNMIL is assisting the Government of Liberia in restructuring the police as well as developing a strategy to consolidate governmental institutions, including a national legal framework, law enforcement, judicial and correctional institutions, and restoring proper administration of natural resources. In addition, civilian specialists in the Liberia mission support humanitarian and human rights assistance through activities such as human rights promotion, protection and monitoring services. UNMIL carried out voluntary disarmament of ex-combatants, collecting and destroying weapons and ammunition, as part of an organized program of disarmament, demobilization, and reintegration, in cooperation with the Economic Community of West African States (ECOWAS) and other international partners. In September 2012, the UNSC renewed UNMIL's mandate and called for a military reduction of 4,200 personnel and an increase in police staffing of 420 personnel between October 2012 and July 2015.

UN Operation in Cote d'Ivoire (UNOCI)

Assessment $145 million: The UN Operation in Côte d'Ivoire's mandate is to monitor the cease-fire; assist Côte d'Ivoire's government in disarming and repatriating former combatants; maintain liaison with the Ivorian armed forces; help the government monitor the border; and facilitate the free flow of people, goods and humanitarian assistance. Restoring stability in Côte d'Ivoire is a critical element in restoring peace to the entire West African region. In July 2013 in view of enhanced security and stability in Côte d'Ivoire, the UNSC renewed UNOCI's mandate and called for continued reductions in military personnel to 7,137 troops by July 2014.

UN Mission in Haiti (MINUSTAH)

Assessment $170.7 million: The Security Council established the UN Stabilization Mission in Haiti on April 30, 2004, which succeeded the Multinational Interim Force. MINUSTAH's mandate is to restore a secure and stable environment, to promote the political process, to strengthen Haiti's Government institutions and rule-of-law-structures, as well as to promote and to protect human rights. MINUSTAH

provides technical expertise in support of the Haitian government's efforts to pursue a comprehensive border management approach. MINUSTAH also remains engaged with the Haitian National Police to expand capabilities, assist with recruiting and vetting of new recruits, and to provide training and mentoring to those recruits. A joint MINUSTAH/Government of Haiti plan aims to increase the Haiti National Police's (HNP) strength to 15,000 by 2015. The mission initiated mandated reductions in military personnel in 2012 and continues reductions on track to decrease to 5,021 peacekeepers by October 2014.

UN-AU Hybrid Mission in Darfur (UNAMID)

Assessment $410.4 million: In July 2007, the UN Security Council, in its resolution 1769, established UNAMID. The official UNAMID headquarters was established on October 31, 2007 and formally assumed the functions of the AU Mission in Sudan (AMIS) on December 31, 2007. According to its mandate, the Mission has been established to contribute: to the restoration of security conditions for the safe provision of humanitarian assistance; to the protection of civilian populations under imminent threat of physical violence and prevent attacks against civilians; to the promotion of, respect for and protection of human rights and fundamental freedoms in Darfur; to a secure environment for economic reconstruction and development, as well as to the sustainable return of internally displaced persons and refugees to their homes. By resolution 2063 of July 31, 2012, the Security Council decided to decrease strength of military and police components, over the next 12 to 18 months, to 16,200 military personnel and 4,690 police.

UN Support Office for the AU Mission in Somalia (UNSOA)

Assessment $165.5 million: On January 16, 2009, the UN Security Council authorized the logistical support to the African Union Mission in Somalia (AMISOM). The mandate requests the UN Secretary-General to provide a logistics and support package to AMISOM and to establish a trust fund to provide financial support to AMISOM until a UN peacekeeping operation is deployed. The mandate was renewed on December 22, 2010 and increased the UN logistical support from 8,000 troops to 12,000 AMISOM troops. On September 30, 2011, UN Security Council Resolution 2010 renewed AMISOM's mandate until October 31, 2012 and expanded the scope of logistics support provided by UNSOA to include catering, communications, cleaning, and furniture. On February 22, 2012, UNSCR 2036 expanded AMISOM's footprint out of Mogadishu and into four established sectors of Somalia. It also increased the troop level of AMISOM from 12,000 to a maximum of 17,731 troops. On November 12, 2013, UNSCR 2124 extended the mandate of AMISOM and UNSOA until October 31, 2014 and authorized a troop increase from 17,731 up to 22,126 in order to resume the offensive against the terrorist organization al-Shabaab in the wake of the siege on the West Gate Mall in Nairobi, Kenya.

These funds will help the United States advance three policy objectives: (1) mitigating the threat of al-Shabaab to international security and to U.S. national security; (2) enabling the Federal Government of Somalia to establish stability and the rule of law; and (3) facilitating the delivery of humanitarian assistance in Mogadishu and its environs.

UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)

Assessment $438 million: MONUSCO works in close cooperation with the Government of the Democratic Republic of the Congo (DRC) to help ensure the protection of civilians and engage in

stabilization and peace consolidation activities. The United States has an interest in bringing peace and security to the DRC; regional stability; formation of an inclusive, representative government; free, fair and credible democratic elections; and an extension of government authority especially into the conflict-plagued eastern DRC. MONUSCO has taken an innovative approach to the protection of civilians, its core task, by working more closely with community liaisons to help gather information about possible flashpoints and help peacekeepers aid victims of rape and other violence. MONUSCO, which is tasked with assisting in the neutralization of armed groups in eastern DRC and supporting DRC national commitments under the February 2013 Peace, Security, and Cooperation Framework for DRC and the Great Lakes Region, is also a key element in the regional fight against the Lord's Resistance Army.

International Residual Mechanism for Criminal Tribunals (MICT)

Assessment $14.6 million: MICT has been handling appeals trials for ICTR since July 1, 2012, and appeal trials of the International Criminal Tribunal for the former Yugoslavia (ICTY) since July 1, 2013. MICT also will handle other judicial matters from both tribunals, such as trials for contempt of court and false testimony, witness protection, tracking of fugitives, supervision of enforcement of sentences, servicing of foreign requests for assistance, monitoring of cases transferred to national jurisdictions, and responsibility for managing both tribunals' archives. The total U.S. assessed contribution to MICT 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 this account.

United Nations Interim Security Force in Abyei (UNISFA)

Assessment $92.5 million: On June 20, 2011, Sudan and South Sudan signed an agreement to allow UN forces to provide security in the contested region of Abyei. UNISFA was authorized by the UN Security Council on June 27, 2011, is now currently deploying 4,200 troops into the area, which is a contested region between Sudan and South Sudan and a frequent flashpoint for violence. Under UN command and control, the mission enforces the withdrawal of unauthorized armed elements from Abyei and maintains security throughout the territory so that Sudan and South Sudan can resolve the final status of Abyei through a political process rather than through military means. On December 14, 2011, per the request of Sudan and South Sudan and the recommendation of the UN Secretary General, the UN Security Council authorized the force to take on larger border monitoring responsibilities throughout the entire Sudan/South Sudan border. UNISFA's mandate was renewed on November 25, 2013.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

United Nations Mission in South Sudan (UNMISS)

Assessment $340 million: On July 9, 2011, the Republic of South Sudan (RSS) became the newest country in the world, culminating a six-year peace process which began with the signing of the Comprehensive Peace Agreement (CPA) in 2005. In adopting resolution 1996 on July 8, 2011, the Security Council determined that the situation faced by South Sudan continued to constitute a threat to international peace and security in the region and established UNMISS for an initial period of one year, and was renewed on July 5, 2012 for a second year. The current mandate authorizes UNMISS to support the Government of South Sudan to protect civilians, establish the rule, of law, and document and report on human rights violations. In response to the outbreak of violence in December 2013, the Security Council authorized an increase of 5,500 troops and 440 police, including Formed Police Units, under the auspices of inter-mission cooperation to help the mission protect the approximately 75,000 displaced civilians sheltering in its compounds and to provide security and support the delivery of humanitarian assistance to tens of thousands of others displaced around the country.

United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)

Assessment $390.5 million: A 2012 military coup left northern Mali under the control of al-Qaida affiliated armed extremists who imposed harsh Sharia law in an area long-known for its moderate interpretation of Islam. Following the January 2013 French intervention that prevented the extremists' southward advance and evicted them from cities in the north, the UN Security Council authorized MINUSMA on April 25, 2013, which assumed authority from the African-led Stabilization Mission in Mali (AFISMA) on July 1. MINUSMA has a mandate to: stabilize and support the reestablishment of state authority; support the implementation of the transitional road map and national dialogue; protect civilians, promote human rights and support humanitarian assistance, cultural preservation, and national and international justice. MINUSMA's security and logistical support was essential to the success of Mali's presidential and legislative elections in 2013 which reestablished democratic governance. Although progress in Mali is undeniable, halting progress on reconciliation efforts together with ongoing violence in the north demonstrates the country's fragility and the threat still posed by al-Qaida affiliates and irredentist groups. MINUSMA's full deployment, especially in the north, will be essential as French forces continue to draw down their forces in Mali to 1,000 over the coming months. The mission has an authorized troop strength of 12,600.

Funds by Object Class

($ in thousands)

Contributions for International Peacekeeping Activities (CIPA)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
2100 Travel & Trans of Persons	0	100	100	0
4100 Grants, Subsidies & Contributions	1,913,788	1,765,419	2,518,465	753,046
Total	**1,913,788**	**1,765,519**	**2,518,565**	**753,046**

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

Resource Summary
($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
International Commissions	**112,964**	**125,917**	**115,633**	**(10,284)**
International Boundary and Water Commission - S&E	41,162	44,000	45,415	1,415
International Boundary and Water Commission - Construction	27,620	33,438	26,461	(6,977)
American Sections	11,312	12,499	12,311	(188)
International Joint Commission	6,787	7,664	7,413	(251)
International Boundary Commission	2,206	2,449	2,525	76
Border Environment Cooperation Commission	2,319	2,386	2,373	(13)
International Fisheries Commissions	32,870	35,980	31,446	(4,534)

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, **[**$44,000,000**]** *$45,415,000*.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, **[**$33,438,000**]** *$26,461,000*, to remain available until expended, as authorized.

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS
For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and the Border Environment Cooperation Commission as authorized by Public Law 103–182, [$12,499,000] *$12,311,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, $9,000 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, **[**$35,980,000**]** *$31,446,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	313	313	313	0
Funds	41,162	44,000	45,415	1,415

Program Description

The U.S. Section of the International Boundary and Water Commission (USIBWC) is responsible for the overall management and administration of programs and facilities, concluded as a result of Treaties and international agreements with Mexico, associated with the border and transboundary rivers between the U.S. and Mexico. The U.S. Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations assumed under U.S.-Mexico boundary and water treaties and related agreements in an economically and sound manner and to develop bi-national solutions to water and boundary problems arising along the 1,952 miles of border between the United States and Mexico. This region encompasses the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California. In addition, the Commissioner seeks to resolve current and anticipated boundary and water disputes between the United States and Mexico in the best interest of the American public.

The IBWC is made up of the United States Section (USIBWC), headquartered in El Paso, Texas, and the Mexican Section (CILA), headquartered in Ciudad Juarez, Chihuahua. Both sections have field offices along the boundary. In accomplishing the IBWC's mission, the U.S. and Mexican Sections jointly exercise the provisions of existing treaties to improve the water quality of the Tijuana, Colorado, and Rio Grande rivers and resolve border sanitation problems. The Commission also applies the provisions of these treaties and agreements to equitably distribute the boundary rivers water to both countries and for the operations of international flood control projects along transboundary rivers, international reservoirs for conservation of Rio Grande water and for hydroelectric generation, and international wastewater treatment plants. The IBWC also has the responsibility to establish and maintain the boundary in the limitrophe section of the international rivers and demarcate the land boundary. Most projects are developed jointly by the USIBWC and CILA, requiring interdependence for full implementation of those projects.

Administration

The USIBWC is staffed to address domestic and international issues and administer agreements relating to the distribution and delivery of international waters in the Rio Grande and Colorado Rivers, protection of lives and property from floods of the Rio Grande, Colorado River, and Tijuana River, preservation and demarcation of the U.S.-Mexico boundary, accounting and allocation of transboundary river waters, flood control, bi-national water conservation and hydroelectric power generation, and transboundary sanitation. The USIBWC has authority to perform its own administrative activities, which include human resources management, budget, procurement, finance and accounting, payroll, information management (IT), and property management. These activities are performed using established internal control procedures within local, state, and federal laws and regulations. The USIBWC has advanced information management service capabilities and contracts out the payroll and financial systems with a Financial Management Center of Excellence via a cross-service agreement.

Engineering

The Engineering Department performs the strategic planning, project planning and management, environmental management, engineering, and realty and boundary, and construction functions for the USIBWC. This is provided through its three divisions: Master Planning, Environmental Management, and Engineering Services. The technical services provided include, but are not limited to, preparation, review, and execution of environmental studies, cultural and natural resource investigations, water quality monitoring and assessment, data management, Geographic information System (GIS) management, trans-boundary resource studies, 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. The boundary and realty function provides licenses and lease permits, real property, land boundary and right-of-way assessments.

Operations and Maintenance

The Operations Department operates and maintains all river and reservoir structures, hydroelectric power plants, and international wastewater treatment facilities. The Operations Department also conducts all international water accounting in close coordination with Mexico and provides security and safety services to IBWC personnel stationed and working along the border.

Justification of Request

The FY 2015 Request of $45.4 million reflects an increase of $1.4 million above FY 2014. In aggregate, the FY 2015 Request supports $8.9 million for Administration activities; $4.4 million for the Engineering activities; and $32.1 million for the Operations activities.

Administration

The FY 2015 Request of $8.9 million for this activity will provide an increase of $100,000 above FY 2014 for the Federal pay increase and domestic inflation.

The Administration program oversees existing treaties and agreements for the solution of international boundary and water problems. It also involves reaching new agreements, subject to approval by both governments, to mitigate problems arising along the boundary before they become serious bilateral issues.

FY 2015 Administration Department plans to continue:

- Implementing the provisions of existing treaties and bi-national agreements;
- Pursuing compliance and implementation of applicable domestic laws, mandates, and regulations;
- Exercising the agency's administrative functions and activities, including human resources management, budget, procurement, finance and accounting, information technology (IT) management, records management, and asset management, using established internal control procedures;
- Ensuring full implementation of policies and procedures, which conforms to federal statutes and regulations by using the Commissioner's executive staff which includes foreign affairs advisors, two principal engineers, a chief administrative officer, and legal counsel who possess the expertise in the complexities related to international negotiations and development of

international agreements and who can provide guidance on all matters related to the full scope and operations of the USIBWC;

- Engaging in consultations with Mexico regarding Mexican water deliveries to the United States under the 1944 Water Treaty;
- Implementing IBWC Minute 319 (International Agreement);
- Continuing the implementation of Federal Information Security Management Act requirements;
- Developing an IT Strategic Plan;
- Planning and reviewing potential capital investments in order to utilize the Capital Planning & Investment Control (CPIC) process for construction projects; and
- Complying with new initiatives in accordance with OMB Circulars A-11 and A-123; and Implementing Executive Order 13031, Federal Alternative-Fueled Vehicle Leadership.

Engineering

The FY 2015 Request of $4.4 million for this activity will provide an increase of $100,000 above the FY 2014 level which covers wage and domestic inflation increases.

The Engineering activity funds one Principal Engineer, a number of 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 IBWC treaties and agreements.

FY 2015 Engineering Department plans to continue:

- Monitoring the quality of the waters in the New River and Alamo River (in southern California near Calexico) and the Colorado River (near Yuma, Arizona);
- Managing and monitoring the natural resources of the Rio Grande flood plain in cooperation with U.S. and Mexican agencies;
- Conducting compliance studies and monitoring of three international wastewater treatment plants: Nogales International Wastewater Treatment Plant, South Bay International Wastewater Treatment Plant, and Nuevo Laredo Wastewater Treatment Plant;
- Implementing the Falcon Reservoir Cultural Resource Management Plan per the Texas Historical Commission requirement;
- Performing coordination, resolution of technical issues, quality assurance, and government representation for flood control levee improvements in the Upper and Lower Rio Grande;
- Coordinating and conducting hydrology and hydraulic capacity studies in cooperation with the Bureau of Reclamation and discuss design capacity changes with Mexico;
- Developing a bi-national mainstream hydraulic model from the Northerly International Boundary to the Gulf of California;
- Participating in joint water quality programs for the observation of the biological, mineral, chemical, and toxic quality of the international river waters;
- Implementing the Environmental Management System for USIBWC field offices;
- Applying restoration measures along the New Mexico stretch of the Rio Grande per the 2009 Record of Decision, which includes design and construction of restoration enhancements and acquisition of land and water rights for the project;
- Developing spatial data in support of strategic plan activities through the GIS Program;
- Participating and supporting trans-boundary aquifer data collection and coordination activities;

- Conducting community outreach efforts and working closely with other agencies to comprehensively address river flood control, sanitation, boundary demarcation, and other bi- national problems at border communities;
- Reviewing, processing, and issuing licenses, leases, and permits for proposed projects on IBWC property;
- Performing the coordination and acquisition of easements for environmental enhancements as a result of impacts from the construction and operation of river flood control systems;
- Verifying surveys for proper demarcation of the international land boundary, and addressing encroachments across the boundary; and
- Performing Right-of-Way and precision level monitoring surveys for mission projects and activities.

Operations and Maintenance

The FY 2015 Request of $32.1 million for the Operations activity represents an increase of $1.2 million above the FY 2014 level which supports $500,000 for wage and domestic inflation increases, as well as $700,000 which restores sequestration decrements to the O&M baseline in FY 2013.

This activity funds one Principal Engineer, a number of other engineers and technical staff, clerical staff and wage grade employees who are responsible for the operations and maintenance of USIBWC facilities along the entire U.S.-Mexico border, which includes ten field offices.

FY 2015 Operations Department plans to continue:

- Maintaining over 500 miles of levees and floodways along the Rio Grande, Tijuana River, and Colorado River;
- Operating and maintaining the South Bay and Nogales International Wastewater Treatment Plants, ensuring compliance with permit requirements and Clean Water Act, via recurring maintenance requirements;
- Maintaining and operating hydroelectric and water storage projects in fully operational condition;
- Identifying ways to increase operations and maintenance efficiency while reducing costs;
- Conducting water accounting activities in an accurate and timely fashion; and
- Conducting annual Occupational Safety and Health Administration (OSHA) Safety inspections at all USIBWC facilities.

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Salaries and Expenses (IBWC S&E)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	14,814	16,051	16,214	163
1200 Personnel Benefits	4,938	5,150	5,203	53
2100 Travel & Trans of Persons	593	536	535	(1)
2200 Transportation of Things	585	688	688	0
2300 Rents, Comm & Utilities	3,549	4,556	4,556	0
2400 Printing & Reproduction	45	50	50	0
2500 Other Services	13,467	13,790	14,990	1,200
2600 Supplies and Materials	1,812	1,815	1,815	0
3100 Personal Property	1,118	1,118	1,118	0
3200 Real Property	40	40	40	0
4100 Grants, Subsidies & Contributions	201	206	206	0
Total	**41,162**	**44,000**	**45,415**	**1,415**

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	0	0	0	0
Funds	27,620	33,438	26,461	(6,977)

Program Description

The International Boundary and Water Commission is a treaty-based binational commission comprised of a United States Section (USIBWC) and a Mexican Section. The United States Section is headquartered in El Paso, Texas, and the Mexican section is headquartered in Ciudad Juarez, Chihuahua. Both Sections have field offices strategically situated along the boundary, which enables the Commission to carry out its mission objectives and meet its required obligations.

Pursuant to treaties between the United States (U.S.) and Mexico, as well as U.S. law, the USIBWC carries out construction projects undertaken independent of, or with, Mexico to rehabilitate or improve water deliveries, flood control, boundary preservation, and sanitation.

Since the Convention of February 1, 1933, which provided for rectification of the Rio Grande through the El Paso–Juarez valley, the two governments have participated in several binational construction projects. The Treaty of 1944 provided for the two governments to construct diversion and storage dams on the Rio Grande and Colorado River. The dams provide the means for conservation and regulation of international river waters. In addition, the 1944 Treaty provides for flood control works on the Rio Grande, Colorado River, and Tijuana River. It also provided for both governments to give priority attention to border sanitation issues.

This appropriation provides funding for construction and major renovations along the U.S. – Mexico border that enables the storage, distribution, and delivery of international waters in the Rio Grande and Colorado River, affording protection of lives and property from floods for an estimated two million residents in border communities in Texas, Arizona, California, and Mexico. In addition, the appropriation provides for the preservation of the international boundary, and the improvement of the water quality on both sides of the border.

Border Sanitation

Under the authority of the 1944 Water Treaty between the U.S. and Mexico, the Commission is entrusted to give preferential attention to border sanitation issues. Presently, border residents are facing a number of sanitation problems in the western land boundary region. These problems are mostly a result of trash, debris, and sewage entering into the U.S. from Mexico through rivers and storm water runoff. The USIBWC is currently working toward addressing binational sanitation issues at the following areas: Nogales, AZ; Calexico, CA (New River); and in San Diego, CA (Tijuana River Valley, Estuary, and coastal environment).

The inflow of trash, debris, and raw sewage from Mexico through the New River has for years created major health and sanitation concerns in Calexico, CA. The U.S. Environmental Protection Agency (EPA) is addressing the sewage issues across the border in Mexicali, and the USIBWC is working on addressing the trash and debris problem that affects U.S. residents in Calexico, California. The USIBWC is working

with the City of Calexico to develop defensive measures to eliminate or reduce the amount of trash and debris conveyed into the U.S. through the New River.

Congress authorized the construction of the South Bay International Wastewater Treatment Plant (SBIWTP) and ocean outfall in 1988. The purpose of the SBIWTP is to capture and treat Tijuana wastewater, which would otherwise flow into the U.S. through the Tijuana River and canyons, to secondary standards for discharge into the Pacific Ocean. The USIBWC completed construction and initiated operation of the advanced primary treatment facilities and ocean outfall in 1999. The USIBWC constructed the secondary treatment components, excluding the sludge digesters and overflow clarifiers or equalization basin, in 2011. Completion of all secondary treatment plant improvements is projected for FY 2017.

The Nogales International Wastewater Treatment Plant (NIWTP) is located 8.8 miles north of the border in Rio Rico, Arizona. The NIWTP and the associated sewer pipeline in the United States, known as the International Outfall Interceptor (IOI), are owned by the City of Nogales. Wastewater from Nogales and Rio Rico, Arizona, as well as Nogales, Sonora, Mexico is treated at the plant and discharged into the Santa Cruz River. The NIWTP was upgraded to a secondary treatment facility in June 2009. The USIBWC operates the NIWTP under agreement with the City of Nogales, Arizona.

Flood Control

The USIBWC operates and maintains flood control systems along the Tijuana River and the Rio Grande. These flood control systems protect the lives and property of over three million U.S. residents. Each country owns and is responsible for the maintenance of flood control works in its respective territory.

The USIBWC is rehabilitating deficiencies that have been identified in numerous portions of its Rio Grande flood control systems. The Canalization segment starts in southern New Mexico and ends at American Dam where the international segment of the Rio Grande begins. The Rectification (in far west Texas), Presidio, and Lower Rio Grande (south Texas) segments are on the international portion of the Rio Grande River, which require coordination with Mexico; however, the work is limited to the U.S. portions of the flood control systems. The canalization segment (130 miles of levees on both sides of the river), authorized by law in 1935 to facilitate water deliveries to Mexico under the Convention of 1906 and to protect against Rio Grande floods, extends 106 miles from Percha Dam in south central New Mexico to American Dam in El Paso, Texas. The Lower Rio Grande Flood Control Project (270 miles of levee) and the Rectification segment (91 miles of levee) were both authorized by legislation in the 1930's and the Presidio segment (15 miles of levee) was authorized by law in 1970. The Lower Rio Grande Project was authorized solely for flood control, while the Presidio and Rectification segments serve the dual purpose of flood control and boundary preservation.

The USIBWC's construction appropriation is organized into program groups, which coincide with the agency's strategic goals: Boundary Preservation, Water Conveyance, Water Quality, and Resource and Asset Management.

- The Boundary Preservation Program addresses all land and river boundary demarcation and delineation efforts, including mapping of the river boundaries;
- The Water Conveyance Program consists of all mission activities related to the conveyance, distribution, diversion, storage, and accounting of boundary/transboundary river waters, including flood control and hydroelectric power generation;
- The Water Quality Program involves the construction or rehabilitation of sewage treatment facilities or other infrastructure, improving the quality of river waters; and

- The Resource and Asset Management Program provides for the improvement of capital assets that support mission operations, such as office buildings, maintenance buildings, warehouses, and security deterrence, controls and detection systems at field office facilities.

To achieve its mission the USIBWC will carry out projects under these subprograms, while exploring innovative best practices from both the private and public sectors.

Performance

The USIBWC began a multi-year project to evaluate and rehabilitate its Rio Grande Flood Control Levee System in 2001 that will extend for decades. Engineering assessments and studies yielded deficiencies along much of the levee systems, with over 60 percent of the system located in high priority areas. The USIBWC devised a plan to correct these deficiencies by improving an estimated 397 miles of levee/floodwall system. The primary function of the rehabilitation project is to improve the structural integrity and freeboard of the Rio Grande levee systems to provide enhanced flood protection to U.S. border residents and achieve compliance with Federal Emergency Management Agency (FEMA) certification requirements. Therefore, completion of the improvements on the Rio Grande Flood Control System is an important measure of the work for the USIBWC. The reason for not meeting the projected target was a result of two contracting actions that were not cleared for award in FY 2013. One contract has been put on hold indefinitely, and the second is being worked on during FY 2014.

Active Performance Indicator	Percentage of levee-raising and structural-rehabilitation construction work completed on the Rio Grande Flood Control System on an annual basis in terms of miles eligible for FEMA certification.				
Prior Year Results		**FY 2013**		**Planned Targets**	
FY 2011	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	29.3% (Baseline)	29.1%	10.7%	12.5%	5.0%
Methodology	Results are calculated through contract oversight (surveillance of contractor operations/activities), field quality control testing, physical inspections, correction of deficiencies as needed, and acceptance of construction improvements.				
Data Source and Quality	Engineering studies and plans establish program requirements, which are used to measure against actual construction results. Monthly construction contracts progress reports by Contracting Officer's Representatives (input from government inspectors or independent construction management services firms) are used to measure construction completion. The DQA reveals no significant data quality limitations.				

Justification of Request

The FY 2015 Request of $26.5 million represents an overall decrease of $6.9 million from the FY 2014 appropriation of $33.4 million. This appropriation supports high priority capital requirements for the agency to fulfill its mission regarding the allocation, conservation, and conveyance of transboundary river waters, and border sanitation. It also protects stakeholders and employees by protecting infrastructure and restoring facilities. The FY 2015 funding request for the construction activities are as follows:

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Water Conveyance Program: $20.1 million

Reconstruction of the American Canal: $15 million

Funding to rebuild the American Canal, which is beyond its useful life, was initially received in FY 2010. The American Dam and Canal were built by the United States in 1938 to divert and convey the waters of Rio Grande allocated to the United States under the 1906 Convention for municipal and agricultural use. The American Canal, which is a vital source of water supply for the desert City of El Paso, is in very poor condition and requires replacing. It contains many concrete panels that are cracked, crushed, separated, and overlapping. The canal is beyond its life-cycle and at high risk of collapsing; thus prevent the deliveries of Rio Grande waters to U.S. agricultural and municipal stakeholders.

The American Canal runs adjacent to a century-old iron-ore and copper refinery that ceased operations and filed for bankruptcy in 2005. Over the years, refinery operations contaminated the adjacent canal embankment with dangerously high levels of lead and arsenic that will require the environmental remediation of soil and groundwater during construction. In 2009, a bankruptcy court awarded a settlement of $22.3 million for environmental cleanup of USIBWC grounds along the American Canal and at the American Dam field office.

The American Canal is subdivided into three segments, each segment separated by a highway culvert. Although reconstruction of each segment will be phased-in over a three-year period, construction can only be performed during the non-irrigation season, which extends from mid-October to mid-February. The USIBWC plans to construct the upper segment of the canal, which will be the first of three phases in FY 2014.

In FY 2015, the USIBWC is requesting $15 million to construct the middle canal segment, or second phase of the project. The incremental project increase of $3 million is needed to replace the canal's open channel with a closed conduit to address safety issues and capacity concerns. Construction of the upper segment of the canal, or final phase of the project, is planned for FY 2016. Authorized reimbursement funding will be utilized for remediation of contaminated soil and groundwater during construction.

Rio Grande Flood Control System Rehabilitation: $3.5 million

This project, initially funded in 2001, is a multi-year effort that includes the evaluation of approximately 510 miles of existing Rio Grande levees, and rehabilitation or improvement of deficient levee segments and related flood control structures in the United States. These levees contain about 440 miles of river and interior floodway channel along three unique Rio Grande Flood Control Systems. These three flood control systems are identified as the Upper Rio Grande, Presidio Valley, and Lower Rio Grande Flood Control Systems. The Upper Rio Grande Flood Control System protects one million U.S. residents in the metropolitan statistical areas of Las Cruces, New Mexico and El Paso, Texas with its 225 miles of levees. The fifteen-mile long Presidio Valley Flood Control System provides flood protection to nearly 5,000 people in Presidio, Texas. The Lower Rio Grande Flood Control System, with its 270 miles of river and interior floodway levees, protects one million U.S. residents in the following metropolitan statistical areas of Brownsville-Harlingen and McAllen-Edinburg-Mission in south Texas.

Deficient levee segments will be improved in order of priority by risk, population, and development. In FY 2015, the USIBWC will use the request of $3.5 million to continue construction of flood control improvements and environmental enhancements to mitigate for adverse impacts resulting from the associated flood control construction activity in southern New Mexico.

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Safety of Dams: $1.4 million

The Safety of Dams master project addresses infrastructure deficiencies identified during five-year safety inspections conducted by the Joint Technical Advisors, which includes the U.S. Army Corps of Engineers (USACE). The most recent safety inspections and ratings of the six Rio Grande Dams by the Joint Technical Advisors are shown below:

- International Diversion Dam – The safety inspection was performed on February 22, 2011. The dam received a DSAC III rating, "high priority, conditionally unsafe."
- American Diversion Dam – The safety inspection was performed on February 23, 2011. The dam received a DSAC III rating, "high priority, conditionally unsafe."
- Anzalduas Diversion Dam – The safety inspection was performed on March 30, 2012. The dam received a DSAC IV rating, "priority, marginally safe."
- Retamal Diversion Dam – The safety inspection was performed on March 30, 2012. The dam received a DSAC III rating, "high priority, conditionally unsafe."
- Amistad Storage Dam – The safety inspection was performed on July 31, 2012. The dam received a rating of Dam Safety Action Class (DSAC) II, "urgent, potentially unsafe."
- Falcon Storage Dam – The safety inspection was performed on August 2, 2012. The dam received a DSAC III rating, "high priority, conditionally unsafe."

These dams were rated in accordance with the risk-based action classification system used by the USACE. The safety inspection yielded urgent and high priority deficiencies at five of the six dams. Therefore, the USIBWC initiated and completed a preliminary study and risk analysis of Amistad Dam, and is currently conducting a Dam Modification Study, which is expected to be completed in FY 2014. The study involves implementation of sonar surveys, willow-stick surveys, exploratory borings, seepage explorations, and development of viable remediation alternatives. The results of this study will assist in developing design alternatives to address these deficiencies. A preliminary study for Falcon Dam has been completed, and a risk analysis is underway, with completion expected in FY 2014.

For FY 2015, $1.4 million is requested to produce the project design of the required seepage remediation works at Amistad Dam. The comprehensive studies and conceptual design plans for the seepage remediation works at Amistad Dam will be completed in FY 2014. Construction at Amistad Dam will be achieved in a phased approach, given the estimated high costs of the proposed remediation works. Completion of these works at Amistad Dam is expected to continue in the out-years. Mexico will financially participate in the design and construction of these works, in accordance with existing agreements, because Amistad Storage Dam is jointly owned and operated by both countries.

Tijuana River Levee System Rehabilitation (new): $200,000

This is a new three-year project to rehabilitate approximately 4 miles of deficient levees and related flood control structures along the Tijuana River in the United States. The Tijuana River drains a 1,730 square mile (4,480 km) basin situated partly in the United States and partly in Mexico. Originating in Mexico, the river crosses the international boundary into the United States near San Ysidro, California, then flows westerly in a broad flood plain about 5.3 miles (9 km) to discharge into the Pacific Ocean at a point about 1.5 miles (2 km) north of the boundary. The north levee system protects the community of San Ysidro from river floods, while the south levee protects the South Bay International Wastewater Treatment Plant. The USIBWC will use the FY 2015 Request of $200,000 to perform the environmental assessment for the proposed project.

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Water Quality Program: $3.5 million

Secondary Treatment of Tijuana Sewage: $1.9 million

This project, initially funded in FY 2007, is a multi-year project for construction of secondary wastewater treatment facilities in the United States in accordance with Public Law 106-457, as amended by Public Law 108-425. This project will address the secondary treatment of Tijuana sewage by upgrading the existing South Bay International Wastewater Treatment Plant (SBIWTP) to meet the National Pollutant Discharge Elimination System (NPDES) discharge permit required under the Clean Water Act. Public Law 106-457, as amended, authorizes the USIBWC to take appropriate actions to comprehensively address the treatment of sewage emanating from the Tijuana River area in Mexico that flows untreated into the United States causing significant adverse public health and environmental impacts.

The USIBWC has completed about 70 percent of the required upgrades to the SBIWTP. The project is intended to upgrade the SBIWTP to treat an average flow of 25 million gallons per day (Mgd), with the capacity to handle prolonged peak flows of 50 Mgd. Although the existing SBIWTP is currently operating at secondary treatment standards, the plant does not have the capacity to handle peak flows. Furthermore, the plant is currently producing undigested sludge, which is more harmful to the environment and results in a higher operations cost.

During prolonged peak flow periods, the SBIWTP is unable to handle and properly treat the wastewater. This lack of system capacity causes overflows of untreated wastewater and results in occasional NPDES discharge permit violations. In order for the SBIWTP effluent to consistently meet the discharge permit requirements and fully comply with the intent of Public Law 106-457, the USIBWC must complete construction of the infrastructure upgrades as initially envisioned. By constructing anaerobic sludge digesters for the SBIWTP, the USIBWC will improve the quality of the bio-solids and reduce the volume of sludge produced by about 30 percent. This will provide positive benefits to the coastal land and marine environment, and will reduce operations and maintenance costs associated with the processing, stabilization, and disposal of solids.

The pending infrastructure required to complete the upgrades include secondary treatment clarifiers. The USIBWC is currently evaluating the plant and its operations to produce a conceptual design based on the most cost effective alternative. The FY 2015 Request of $1.9 million will be used to incrementally fund the required backup secondary treatment infrastructure to prevent capacity overflow problems resulting in NPDES permit violations.

Nogales International Outfall Interceptor Rehabilitation: $1.6 million

This is a multi-year project, initially funded in FY 2010, for replacing the Nogales International Outfall Interceptor (IOI). The IOI is the infrastructure that conveys wastewater from Nogales, Sonora, Mexico and Nogales, AZ to the Nogales International Wastewater Treatment Plant (NIWTP) in Rio Rico, AZ. The City of Nogales owns the IOI and the NIWTP. The USIBWC manages treatment plant operations, because the USIBWC and the City are co-users of the IOI and the NIWTP. This infrastructure provides for the conveyance and treatment of sewage for both Nogales, Arizona, and Nogales, Sonora. The treated effluent is discharged into the Santa Cruz River, where it provides a perennial surface water source to recharge groundwater levels and sustain riparian habitat.

The pipeline, which was placed into operation in 1972, has lost approximately half of its thickness due to erosion and developed many cracks. Excessive amounts of groundwater water infiltrate the pipe through these cracks, significantly increasing the volume in the wastewater system. This increased volume results in higher than normal operations and maintenance costs for treatment of the wastewater at the NIWTP. The USIBWC will work with the City of Nogales and other stakeholders to jointly replace the deteriorated IOI pipeline and rehabilitate/replace any necessary IOI manholes. Since the IOI runs

underneath and alongside the Nogales Wash, which is a concrete-lined storm water conveyance system, replacement of the IOI will require removing and reconstructing some, if not all, of the Wash.

Project alternatives are still being considered and evaluated. Preliminary estimates suggest that the total cost for this project could range between $35 million to $40 million. The IOI project will be phased in over the out-years by sections, and will be prioritized based on risk and fiscal resources. The USIBWC will continue to seek cost sharing contributions from stakeholders. The FY 2015 Request of $1.6 million will be used to construct the subsequent phase of pipeline improvements.

Resource and Asset Management Program: $2.9 million

Critical Infrastructure Protection: $1 million

The USIBWC is requesting funds to continue a multi-year project, initially funded in FY 2009, to improve security at its facilities, which includes critical infrastructure: Amistad and Falcon International Storage Dams and Power Plants, and the South Bay and Nogales International Wastewater Treatment Plants. This project will assist USIBWC in countering potential threats to its critical infrastructure and deter illegal activity away from these facilities. This project is consistent with the Department of Homeland Security initiatives (Homeland Security Presidential Directives 7 and 13), and the Critical Infrastructure Protection (CIP) Framework Agreement between the U.S. and Mexico. The U.S. – Mexico CIP Program specifically states that both nations will conduct binational vulnerability assessments of trans-border infrastructure and communications and transportation networks to identify and take required protective measures.

In FY 2014, the USIBWC will continue the design and implementation of security improvements at various field offices. The USIBWC will focus on addressing threat risks and vulnerabilities identified in security assessments at key USIWBC infrastructure and facilities. The FY 2015 Request of $1 million will be used for the installation and implementation of deterrents, controls, and detection systems.

Facilities Renovation: $1.9 million

Originally funded in FY 1992, this project will continue with a multi-year program to renovate and modernize deteriorated IBWC facilities along the U.S.-Mexico border region to current industry standards. These facilities, most of which were constructed between 1930 and 1950, require major rehabilitation work to meet OSHA safety standards, current environmental laws, and to provide more efficient, effective and secure working environments. The project consists of structural, electrical and mechanical improvements; as well as renovations necessary for compliance with environmental, occupational safety and health, handicap, and other regulatory requirements.

In FY 2014, the USIBWC will prepare designs for the improvement and modification of the administration-maintenance buildings at the Las Cruces and Fort Hancock Field Offices. In FY 2015 USIBWC will build improvements to these structures, as well as design and build improvements to the belt-press, ultraviolet system, and sand filter system facilities at the Nogales Field Office.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Construction (IBWC - Const)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
2500 Other Services	27,620	33,438	26,461	(6,977)
Total	**27,620**	**33,438**	**26,461**	**(6,977)**

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

International Joint Commission
International Boundary Commission
Border Environment Cooperation Commission

Proposed Appropriation Language

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and the Border Environment Cooperation Commission as authorized by Public Law 103–182, [$12,499,000] *$12,311,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, $9,000 may be made available for representation expenses.

INTERNATIONAL JOINT COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions	24	24	24	0
Funds	6,787	7,664	7,413	(251)

Program Description

The Boundary Waters Treaty of 1909 (BWT) established the International Joint Commission (IJC) as a cornerstone of United States – Canada relations in the boundary region. The IJC has fine-tuned a successful model for preventing and resolving disputes that is unbiased, scientifically based, inclusive and open to public input. Under the BWT, the IJC licenses and regulates 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 provides advice to and conducts studies at the request of the United States and Canadian governments on critical issues of joint concern, and apportions waters in transboundary river systems. The IJC also alerts the governments to emerging issues that might have negative impacts on the quality or quantity of boundary waters and brings to the attention of senior officials the latest developments in science, engineering and administration that could benefit the management, security or conservation of water-related natural resources. Other treaties, agreements and conventions direct the IJC to assess progress in restoration of water quality in the Great Lakes, and, in specified transboundary basins, to respond quickly to emergency water level conditions, apportion flows and approve diversions. The IJC also assists the governments in efforts to prevent transboundary air pollution and improve air quality.

Led by three commissioners from each country, the IJC operates through small section staffs in Washington, D.C. (U.S. funded) and Ottawa, Canada (Canadian funded) and a binational Great Lakes Regional Office in Windsor, Canada (jointly funded). Currently, 17 active boards and task forces, plus various related technical working groups and committees, provide expert advice on both science and policy issues. Approximately 200 professionals from within government agencies, universities, nonprofit agencies and industry carry out this work in their personal and professional capacities and not as representatives of their respective organizations or countries. During FY 2013, the IJC and its Boards completed 20 reports, with 90 percent of them being completed on time.

The Boundary Waters Treaty gives the IJC the responsibility to approve applications for and oversee the operation of hydropower dams and other infrastructure projects in waters along the U.S.-Canadian border to suitably protect all interests from potential adverse effects of these projects. When the IJC approves such projects, a binational board typically is established to oversee construction and operation of the project. The board assures that treaty requirements are met and helps the IJC carry out its regulatory functions. As required, the IJC conducts studies to review the operational criteria for projects under IJC jurisdiction. In addition, the BWT provides that the U.S. and Canadian governments may refer questions or matters of difference to the IJC for examination and report. When such a “reference” is received, the IJC 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, on more than 120 occasions, that the Commission review applications for projects affecting boundary waters and undertake studies, or “references,” on critical issues about which they disagree or on which they seek the advice of the IJC.

INTERNATIONAL JOINT COMMISSION

Performance

A critical element of the IJC's work is providing information and advice to the U.S. and Canadian governments and the public on the range of issues for which the IJC has responsibility. In order to be most useful, the reports and studies from the Commission and its Boards, in which such information and advice is contained, need to be based on the best scientific and technical information available and should be provided in as timely a manner as possible. These reports and studies help ensure that the stakeholders in the basins and the governments have the most current information on which to base water management decisions. The indicator of performance just established measures the timeliness of completion of IJC reports and studies.

Active Performance Indicator	Annual percentage of reports and studies completed according to an established timeline during the fiscal year.				
Prior Year Results		**FY 2013**		**Planned Targets**	
FY 2011	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	91% (Baseline)	90%	90%	90%	90%
Methodology	Data will be determined by comparing the submission dates of reports and studies with the documented and negotiated timelines associated with them.				
Data Source and Quality	IJC records. The DQA revealed no significant data quality limitations.				

Justification of Request

The FY 2015 Request of $7.4 million for the IJC reflects a decrease of $251,000 below the FY 2014 Estimate. This request will allow the IJC to continue moving forward with the high priority programs in support of its mission, albeit with a slight decrease in some activities. Program activities will be reduced for the U.S. Geological Survey, Great Lakes Regional Office, the International Watersheds Initiative, and the Lake Champlain-Richelieu River study to accommodate the decrease.

Funds by Object Class

($ in thousands)

International Joint Commission (IJC)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	1,991	2,270	2,373	103
1200 Personnel Benefits	446	508	538	30
2100 Travel & Trans of Persons	344	392	400	8
2300 Rents, Comm & Utilities	130	148	149	1
2400 Printing & Reproduction	17	19	19	0
2500 Other Services	3,813	4,275	3,882	(393)
2600 Supplies and Materials	42	47	47	0
3100 Personal Property	4	5	5	0
Total	**6,787**	**7,664**	**7,413**	**(251)**

INTERNATIONAL BOUNDARY COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	8	8	8	0
Enduring Funds	2,206	2,449	2,525	76

Program Description

The primary mission of the International Boundary Commission (IBC) is to maintain an "effective" (cleared and well-marked) boundary between the United States and Canada as prescribed by the 1925 Treaty of Washington. In recent years, the IBC has modified its mission in ways that permit it to more effectively support the Department's Strategic goals of Regional Stability and Homeland Security. To achieve its mission the IBC has 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.

The Treaty of 1925 requires the maintenance of an "effective" boundary line between the United States and Canada. The Treaty specifies that, to be "effective", the boundary line must be accurately delineated and marked with stable identifying monuments. This is accomplished on land by clearing a 20-foot wide line-of-sight (i.e., "vista") from one boundary monument to the next along the entire 5,525 U.S.-Canadian mile boundary. The IBC maintains more than 5,500 land boundary monuments and more than 2,800 reference monuments which are used to locate the water boundary. In addition, the IBC regulates construction crossing the boundary and provides boundary-specific positional and cartographic data to the public and private sectors. The IBC appropriation provides funds to implement U.S. obligations under the Treaty, thereby maintaining and preserving an effective boundary line between the two countries that ensures the sovereignty of each nation over its territory by clearly establishing where one's rights and responsibilities end and the other's begin, thus virtually eliminating the potential for serious and costly boundary disputes.

Although the boundary was cleared, surveyed and marked years ago, a cyclical program of maintenance is required to sustain an effective boundary line. The necessity of continuous maintenance is due to the deterioration and destruction of boundary monuments and to brush and timber overgrowth obstructing the 20-foot wide vista. Generally, the boundary is on a 15-year maintenance cycle. The discontinuation of herbicide use in the late seventies has had a tremendous impact in high growth areas. Cost associated with clearing these areas has almost doubled. Increased security issues along the boundary in recent years, has caused the IBC to alter project priorities and maintenance cycles is some areas and to accelerate the maintenance cycle in other high traffic areas.

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 has been adopted as the standard for both the U.S. and Canada. This resurvey should be completed this year.

The FY 2015 Request of $2.5 million will fund IBC operations, providing funding for maintenance of mapping and GIS projects ($100,000). Additionally it will provide funding for 6 boundary maintenance projects: (1) Surveying and Monumentation 141st Meridian (Alaska-Yukon) ($550,000); (2) St Croix River Monument Maintenance (Maine-New Brunswick) ($150,000); (3) Vista Clearing (3 miles) Glacier Park (Montana-Alberta) ($35,000); (4) Vista Clearing SE Alaska 8 Valleys (SE Alaska-British Columbia) ($277,000); (5) Boundary Waters Clearing 3 portages Monumentation and Inspection

(Minnesota-Ontario) ($150,000) and (6) Monumentation and Inspection 49th Parallel Rocky Mountains (Montana-Alberta) ($150,000).

Program Evaluation

Maintaining an "effective" boundary is vitally important to the national interest. The IBC proposes to track performance by comparing the number of miles along the border maintained (vista clearing and monument maintenance) during each fiscal year with the number of miles targeted for that year, to gauge efficiency by comparing performance data with operational costs, and to document the implementation and results of efficiency improvements.

Performance

Each year a number of maintenance projects are planned and undertaken by the IBC that address a specified number of miles along the boundary that are inspected, cleared, surveyed, or in which monuments are repaired or replaced. The maintenance of the physical line itself is essential to meeting the IBC's mandate under the Treaty. In FY 2013, only 90 percent of the planned priority milestones in the maintenance plan were met due to sequester cuts which did not allow work in Alaska. If funded at the FY 2015 Request, the IBC will be able to get the Alaska project back on schedule.

Active Performance Indicator	Percent of priority annual milestones completed as part of the 15-year maintenance plan				
Prior Year Results		**FY 2013**		**Planned Targets**	
FY 2011	**FY 2012**	**FY 2013**	**Result**	**FY 2014**	**FY 2015**
N/A	100% (Baseline)	100%	90%	100%	100%
Methodology	'Priority annual milestones' are defined as annual milestones as part of the 15-year maintenance plan for which funding has been allocated and which are projected to be completed in that FY. Data will be determined by assigning a percentage of the total resources available to each project from the total resources available for all projects. At the end of the FY, each project will be evaluated and a completion percentage will be determined.				
Data Source and Quality	IBC records. The DQA reveals no significant quality limitations.				

Justification of Request

The FY 2015 Request of $2.5 million will fund the IBC operations and six boundary maintenance projects, an increase of the $76,000 above the FY 2014 Estimate level to cover the Federal pay increase and inflationary costs.

Operations $1,063,000
Funds requested for this program will cover the cost of all salaries and benefits for the permanent staff of the IBC as well as support costs (e.g. communications, supplies, rent and all travel by headquarters staff

and non-field season travel undertaken by field officers) for not only the Washington, DC office but 3 field offices located in Great Falls, MT, Thief River Falls, MN and Houlton, ME.

Field Campaigns $1,312,000
The request will fund the IBC operations and six boundary maintenance projects:
1. Surveying and Monumentation 141st Meridian (Alaska-Yukon): $550,000
2. St Croix River Monument Maintenance (Maine-New Brunswick): $150,000
3. Vista Clearing (3 miles) Glacier Park (Montana-Alberta): $35,000
4. Vista Clearing SE Alaska 8 of 15 Valleys (SE Alaska-British Columbia): $277,000
5. Boundary Waters Clearing 3 portages Monumentation and Inspection (Minnesota-Ontario): $150,000
6. Monumentation and Inspection 49th Parallel Rocky Mountains (Montana-Alberta): $150,000

Mapping/ GIS Projects $100,000
With the updating of all 256 Official Maps, the development of the GIS system is now complete. This cost will be required on a yearly basis to update maps as mandated by Treaty every year and populate and maintain the GIS system on a yearly basis.

Equipment Life Cycle Replacement Program $50,000
The request will purchase one pickup truck and equipment for IBC's field offices.

Funds by Object Class
($ in thousands)

International Boundary Commission (IBC)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	548	608	619	11
1200 Personnel Benefits	165	183	186	3
2100 Travel & Trans of Persons	91	101	105	4
2300 Rents, Comm & Utilities	82	91	94	3
2500 Other Services	1,224	1,359	1,412	53
2600 Supplies and Materials	50	56	57	1
3100 Personal Property	46	51	52	1
Total	**2,206**	**2,449**	**2,525**	**76**

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BORDER ENVIRONMENT COOPERATION COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Positions - Enduring	0	0	0	0
Enduring Funds	2,319	2,386	2,373	(13)

Program Description

The Border Environment Cooperation Commission (BECC) and the North American Development Bank (NADB) are international organizations created by the Governments of the United States and Mexico under a side agreement to the North American Free Trade Agreement (NAFTA), in order to help address the environmental infrastructure needs in the border region between both countries. The *"Agreement between the Government of the United States of America and the Government of the United Mexican States Concerning the Establishment of a Border Environment Cooperation Commission and a North American Development Bank"* (the BECC/NADB Charter), was executed in 1993 and amended through Protocol of Amendment signed on November 25 and 26, 2002, which entered into effect on August 6, 2004. The BECC is located in Ciudad Juarez, Chihuahua, Mexico.

The mission of the BECC is to work to preserve, protect, and enhance human health and the environment of the U.S.–Mexico border region, by strengthening cooperation among interested parties and supporting sustainable projects through a transparent bi-national process in close coordination with the NADB, federal, state, local agencies, the private sector, and civil society. BECC was created to assist border communities in developing environmental infrastructure projects to meet certification requirements to be eligible to receive funding from the NADB, or other institutions. In 2013, the projects certified by the BECC will provide improved environmental and health benefits to over three million people along the Mexico - U.S. Border, including communities in Texas, Arizona, California, and New Mexico.

In order to carry out its purpose, the BECC/NADB Charter grants the BECC the following functions:

- With their concurrence, assist states and localities and other public entities and private investors in: coordinating, preparing, developing, implementing, and overseeing environmental infrastructure projects in the border region, including the design, selection of locations for projects based on technical considerations, and other technical aspects; analyzing the financial feasibility or the environmental aspects of the environmental infrastructure projects; evaluating social and economic benefits of the projects; and organizing, developing, and arranging public and private financing for environmental infrastructure projects in the border region; and
- Certify, by a decision of its Board of Directors, environmental infrastructure projects in the border region to be submitted for financing to the NADB, or to other sources of financing that request such certification.

The BECC/NADB Charter defines an environmental infrastructure project as a project that will "prevent, control or reduce environmental pollutants or contaminants, improve the drinking water supply, or protect flora and fauna so as to improve human health, promote sustainable development, or contribute to a higher quality of life." Based on this definition, BECC and NADB can respectively certify and finance all types of environmental infrastructure, although the Charter requires that preference be maintained for the following sectors: water pollution, wastewater treatment, water conservation, municipal solid waste, and related matters. The term "related matters" has been defined to include domestic hook-ups to water

and wastewater systems, industrial and hazardous waste, and recycling and waste reduction. Other specific sectors eligible for BECC and NADB support include: air quality, clean and efficient energy, public transportation, municipal planning and development, energy transmission or distribution, renewable energy generation, international border crossings, production of goods and services designed to enhance or protect the environment, if the project also provides a net environmental benefit to the border region, and other infrastructure designed to minimize future negative environmental impacts in the border.

The work of BECC continues to support the Department of State's strategic goals of promoting effective and accountable democratic governance, respect for human rights, and sustainable economic growth, through three of BECC's programs or pillars: "Technical Assistance through Grants or Technical Expertise", "Collaboration with other Stakeholders", and "Institutional Capacity Building through Information and Training." In order to set performance goals for the institution, an administrative tool called "Balanced Scorecard" (BSC) is used by BECC to monitor the fulfillment of strategic objectives, expenses, costs, productivity, customer satisfaction, internal processes, employee motivation, and training. The BECC's BSC currently contains 12 strategic objectives and 62 performance indicators. In addition, the objectives of the BECC Quality Management System are also aligned with the objectives and indicators of the BSC. A new indicator has been added to measure the population benefitting each year from BECC-certified projects related to water and waste water treatment, solid waste management, air quality, water conservation, clean energy, and energy conservation that provide a significant impact in the border region.

BECC's work is organized into four specific pillars or programs, and one transversal support program:

Project Certification
The primary purpose of the BECC is to support border communities and organizations to identify, develop, and achieve BECC certification for the purpose of accessing NADB funding to implement environmental infrastructure projects, in order to improve human health, promote sustainable development, and contribute to enhancing the quality of life in the border region.

Technical Assistance through Grants or Technical Expertise
The purpose of the Technical Assistance Program is to provide technical services through grants or technical expertise that will promote the development of high quality environmental infrastructure projects and initiatives which could access NADB funding, the Environmental Program Agency's Border 2020 Program or other special grants.

Collaboration with other Stakeholders
Promote institutional relationships with Border stakeholders, including federal, state and local agencies, international organizations, academia, private sector and civil society, for the purpose of strengthening collaboration efforts that will support the BECC mandate. This activity is achieved through participation in forums, state and local initiatives, project/program coordination, consistent information exchange, and strategy development.

Institutional Capacity Building through Information and Training
Strengthen institutional capacities by generating information and providing training. The information generated through strategic studies is intended to identify needs, project opportunities, and improve the effectiveness of infrastructure program investments that could be supported by BECC and NADB. Capacity building is related to technical training needed to enhance sustainability of projects and address emerging issues.

General Support and Performance Improvement Program
The purpose of this program is to facilitate the work conducted under all pillars described above. It includes the support provided by the Administrative Area and other support areas for activities such as: information resources with a compatible and standardized system; a results-based budget; education and training focused on BECC's programs or pillars, and administrative savings in general. It also includes other support and services such as accounting and budgetary control, human resources, building management, coordination, and general administration.

Performance

A healthy population living within a healthy environment is an imperative part of sustainable economic development. As more people benefit from BECC-certified projects, more people will come to enjoy a higher quality of life.

The FY 2013 result differed from the target due to the project certification process. The benefited population can fluctuate from year to year and is subject to the type of projects, city and the sector covered. The project pipeline varies throughout the fiscal year; when there are projects in the same sector or city BECC considers the numbers only once to avoid duplication.

Active Performance Indicator	Population (counted as number of people) benefitting each year from BECC-certified projects related to water and waste water treatment, solid waste management, air quality, water conservation, clean energy, and energy conservation.					
Prior Year Results			**FY 2013**		**Planned Targets**	
FY 2010	**FY 2011**	**FY 2012**	**FY 2013**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	5.07 million	2.6 million	1.7 million	2.6 million	2.6 million
Methodology	Every project application includes an estimate on benefited population, as calculated by the sponsor. The benefited population can fluctuate from year to year and is subject to the type of projects, quality of projects, city and the sector covered. As part of the project development process, BECC reviews the estimate provided by the sponsor and adjusts the information in accordance with technical design, project sector and defined outcomes. The Certification Proposal submitted to the BECC/NADB Board includes the official estimate on benefited population.					
Data Source and Quality	Certification document process. The DQA reveals no significant data quality limitations.					

Justification of Request

The FY 2015 Request for BECC is a total of $2.37 million for its operating budget. The request reflects a decrease of $13,000 below the FY 2014 level. This level of funding will allow the BECC to continue supporting the Department of State in achieving its strategic goal of improving health and environmental conditions in the U.S. – Mexico border region.

BORDER ENVIRONMENT COOPERATION COMMISSION

Funds by Object Class

($ in thousands)

Border Environment Cooperation Commission (BECC)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
1100 Personnel Compensation	1,329	1,367	1,360	(7)
1200 Personnel Benefits	335	345	343	(2)
2100 Travel & Trans of Persons	98	101	100	(1)
2300 Rents, Comm & Utilities	91	94	93	(1)
2500 Other Services	386	397	395	(2)
2600 Supplies and Materials	80	82	82	0
Total	**2,319**	**2,386**	**2,373**	**(13)**

INTERNATIONAL FISHERIES COMMISSIONS

Proposed Appropriation Language

INTERNATIONAL FISHERIES COMMISSIONS

For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, **[**$35,980,000**]** *$31,446,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324.

INTERNATIONAL FISHERIES COMMISSIONS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	32,870	35,980	31,446	(4,534)

Program Description

The International Fisheries Commissions support the Department's strategic goals of securing a sustainable global environment and ensuring economic prosperity and security, as well as the food security goal of the U.S. Global Development Strategy. These bodies facilitate international cooperation by conducting or coordinating scientific studies of living marine resources and their habitats and establishing common measures to be implemented by member governments. Many also oversee the allocation of member nations' fishing rights. Through them, the United States advocates for science-based conservation and management measures to regulate the global fishing industry and works to level the playing field to promote growth and job-creation for U.S. fishers. 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. One way the Department measures performance is by tracking the number of key annual milestones achieved towards strengthening governance structures to improve the performance of the fisheries commissions.

Through this ongoing work, formerly depleted areas are yielding sustainable catches for U.S. fishers, and key endangered populations are recovering. For example, fisheries restrictions adopted through the International Commission for the Conservation of Atlantic Tunas enabled depleted North Atlantic swordfish populations to rebuild to a fully sustainable level two years faster than targeted. The oldest of these, the International Pacific Halibut Commission, has facilitated unprecedented cooperation between the United States and Canada to successfully rebuild the shared halibut stock from a dangerously low level 25 years ago. Additionally, through the International Dolphin Conservation Program associated with the Inter-American Tropical Tuna Commission, dolphin mortality in the eastern Pacific tuna fishery has plummeted from approximately 100,000 animals in 1989 to less than 2,000 in recent years, well below target levels.

Three of the commissions are bilateral United States-Canada bodies established by treaties governing shared resources. The Great Lakes Fishery Commission (GLFC) plays a critical role in managing the $7 billion Great Lakes fisheries, which directly provide over 75,000 U.S. jobs. The GLFC complements other federal efforts, including work to suppress invasive parasitic sea lamprey, and upholds bi-national obligations in the Great Lakes. The Pacific Salmon Commission (PSC) conducts activities necessary to manage, rebuild, and share the salmon resource in the Pacific Northwest, British Columbia, and Southeast Alaska. Through the PSC, the two nations have put an end to divisive disputes over interceptions by one country of salmon originating in the other country. The International Pacific Halibut Commission (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.

Nations cooperate through each of the seven multilateral commissions to establish fishing rules, combat illegal fishing, minimize impacts on other marine species, and oversee a program of scientific research. The Inter-American Tropical Tuna Commission (IATTC), the Western and Central Pacific Fisheries Commission and the International Commission for the Conservation of Atlantic Tunas each work to

ensure the long-term sustainable management of tuna and tuna-like species. Through the International Dolphin Conservation Program, the IATTC is also the only international organization dedicated to reducing dolphin mortality in tuna purse-seine fisheries. The North Atlantic Salmon Conservation Organization (NASCO) and the North Pacific Anadromous Fish Commission are charged with conservation of salmon and related fish. Through its membership in the Commission for the Conservation of Antarctic Marine Living Resources, the United States ensures continuation of the Commission's pioneering ecosystem approach to management, strong science agenda, and innovative tools to combat illegal, unreported, and unregulated fishing. U.S. efforts within the Northwest Atlantic Fisheries Organization have protected vulnerable marine ecosystems and ended destructive fishing practices.

The Atlantic-focused International Council for the Exploration of the Seas and its Pacific counterpart, the North Pacific Marine Science Organization, advance U.S. goals of strengthening ecosystem considerations in marine resource management and ensuring that science informs environmental policy. The International Whaling Commission has implemented the moratorium on commercial whaling, analyzed unilateral whaling activities in other countries, and established whale sanctuaries in the Southern and Indian Oceans. The Antarctic Treaty Secretariat oversees scientific and environmental cooperation to address problems involving the marine environment, special area protection and management, and the sea and ice interface in Antarctica. The Arctic Council Secretariat oversees environmental protection and sustainable development in the Arctic including in the marine environment. Finally, international shark and sea turtle conservation programs provide unique fora for nations to cooperate to promote the conservation of sharks and the recovery of endangered sea turtle populations and their habitats throughout their migratory ranges.

Performance

To sustain or rebuild shared fisheries stocks, and to mitigate impacts on the marine environment and associated species, Regional Fisheries Management Organizations (RFMOs) need governance mechanisms that provide for regular reviews of their performance, and must implement recommendations for improvement resulting from these reviews that are complied with by all RFMO members. The Department works to improve governance mechanisms in RFMOs, as improved governance mechanisms are a necessary foundation for effective science-based conservation and management of fisheries stocks by RFMOs.

Active Performance Indicator	Improve governance in regional fisheries management organizations to provide for long-term implementable and enforceable science-based conservation and management regimes for fisheries stocks, as measured by the achievement of key annual milestones towards strengthening governance structures.
TARGETS AND RESULTS	
FY 2015 Target	**Implementation:** At least two more RFMOs implement processes to improve the rigor and transparency of their scientific stock assessment methodologies; one of the RFMOs that completed an assessment in FY 2008 undertakes a follow-up review. **Compliance:** one RFMO implement or strengthen monitoring mechanisms to assess compliance with science-based management measures to sustain or rebuild shared stocks and/or to mitigate impacts on the marine environment and associated species; the joint tuna RFMO process leads to measurable improvement in harmonization of measures such as port State measures, Illegal Unreported and Unregulated (IUU) Vessel Lists, and market-related measures.

INTERNATIONAL FISHERIES COMMISSIONS

FY 2014 Target	**Implementation:** At least two RFMOs implement processes to improve the rigor and transparency of their scientific stock assessment methodologies; follow-up review of the RFMO that completed an assessment in FY 2012 demonstrates measureable improvements in implementation of scientifically sound management measures and compliance by all member States. **Compliance:** two or more RFMOs implement or strengthen monitoring mechanisms to assess compliance with science-based management measures to sustain or rebuild shared stocks and/or to mitigate impacts on the marine environment and associated species; the joint tuna RFMO process leads to measurable improvement in harmonization of measures such as port State measures, Illegal Unreported and Unregulated (IUU) Vessel Lists, and market-related measures.
FY 2013 Target	**Implementation:** Two or more RFMOs adopt and implement science-based management measures to sustain or rebuild shared stocks and/or to mitigate impacts on the marine environment and associated species, such as sharks and sea turtles; follow-up review of RFMOs that completed assessments in FY 2011 demonstrates measureable improvements in implementation of scientifically sound management measures and compliance by all member States. **Compliance:** Strengthened cooperation among RFMOs results in measurable improvements in compliance with conservation and management measures and enhanced effectiveness of available tools to combat IUU fishing, such as port State measures, IUU Vessel Lists, and market-related measures.
FY 2013 Result	The Western and Central Pacific Fisheries Commission (WCPFC) and the Inter-American Tropical Tuna Commission (IATTC) adopted multi-year conservation measures for the three principle tropical tuna and for Pacific bluefin. The WCPFC adopted measure for silky sharks and data collection requirements to analyze catch compositions, updated its matrix to reflect the work WCPFC has done to implement the recommendations of its performance review, and developed management objectives, target reference points and harvest control rules. The IATTC strengthened its management measure for albacore tuna, and adopted a data collection program for certain fishing practices that can have an impact on associated species. The International Commission for the Conservation of Atlantic Tunas (ICCAT) strengthened its sea turtle conservation rules. In continuing to act based on its prior performance review, the Northwest Atlantic Fisheries Organization implemented two mechanisms to improve the scientific basis of management measures and measurably increased transparency in its decision-making process. The WCPFC extended a revised Compliance Monitoring Scheme for another year, adopted requirements for unique vessel identifying numbers and establishing standards, specifications, and procedures for its Record of Fishing Vessels. Both ICCAT and the Commission for the Conservation of Antarctic Living Marine Resources strengthened port inspection rules to fight IUU fishing.
FY 2012 Result	The Pacific Salmon Commission, International Pacific Halibut Commission, & the North Atlantic Salmon Conservation Organization completed reviews. The International Commission for the Conservation of Atlantic Tunas adopted new bigeye and yellowfin tuna management measures. New actions were adopted by the Inter-American Tropical Tuna Commission to implement improvements in oversight, to increase compliance by all member States, and combat IUU fishing. Strengthened South Pacific states' capacity to effectively participate in the Western and Central Pacific Fisheries Commission & implement and enforce science-based measures to maintain or rebuild stocks to sustainable levels. Action initiated with the North Pacific Anadromous Fisheries Commission and the new North Pacific Fisheries Commission to strengthen cooperation among the organizations.

INTERNATIONAL FISHERIES COMMISSIONS

FY 2011 Result	The Western and Central Pacific Fisheries Commission (WCPFC) and NAFO completed performance reviews, and the Great Lakes Fishery Commission conducted a bi-national assessment of Commission activities. NASCO closed the West Greenland commercial fishery in response to scientific advice; the Inter-American Tropical Tuna Commission (IATTC) adopted science-based multi-year conservation and management measures for the tuna stocks under its purview. The WCPFC successfully tested its compliance monitoring scheme and the members identified by ICCAT for lack of compliance fell by 30%. The United States hosted the third joint coordination meeting of the world's five tuna RFMOs. The NPAFC and the pending North Pacific Fisheries Commission, and the WCPFC and IATTC advanced cooperation regarding their respective overlapping Convention Areas.
FY 2010 Result	The North Pacific Anadromous Fish Commission (NPAFC) completed its review and established a process to implement the relevant recommendations in FY2010, including improvements in its administrative, research, and law enforcement programs. The International Commission for the Conservation of Atlantic Tunas (ICCAT) continued to implement a rigorous compliance review as called for in its 2008 review and saw measurable improvements in the alignment of its catch rules to scientific advice.
FY 2009 Result	A rigorous external performance review was initiated in the North Pacific Anadromous Fisheries Commission (NPAFC) and was completed in late FY 2010. The International Commission for the Conservation of Atlantic Tunas (ICCAT), after examining the recommendations from its performance review, adopted conservation and management measures consistent with the options presented by its scientific body to maintain or rebuild stocks to sustainable levels. The Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR) endorsed its Scientific Committee's recommendation and established a high seas marine protected area (MPA) closed to fishing in order to maintain or rebuild stocks to sustainable levels and protect habitats, and adopted a resolution to promote "best available science" in its decision-making and practices.
FY 2008 Result	Rigorous external performance reviews were completed for the International Commission for the Conservation of Atlantic Tunas (ICCAT) and the Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR). The Northwest Atlantic Fisheries Organization (NAFO), after agreeing to apply a broader mandate resulting from amendments to its establishing treaty, adopted ecosystem-based measures to manage vulnerable deep-sea areas and established a process to implement stronger management for vulnerable shark species.
VERIFICATION AND VALIDATION	
Methodology	This performance indicator uses reports of United Nations General Assembly and Regional Fisheries Management Organizations decisions to track improvements in governance mechanisms in three categories: 1) performance reviews and their criteria; 2) the degree to which these reviews are implemented; and 3) how binding any implementation mechanisms are on RFMO members (that is, to what degree RFMO members comply).
Data Source and Quality	The Department will track data directly and from reports of United Nations General Assembly and Regional Fisheries Management Organizations decisions. Some governance improvements in RFMOs are multi-year processes. Also, assessing the degree of compliance with RFMO decisions by members can require multi-year observations of RFMO member activity.

INTERNATIONAL FISHERIES COMMISSIONS

Justification of Request

The FY 2015 Request covers the United States' anticipated, treaty-mandated assessments and other expenses related to the commissions. Funds are required to maintain good standing, and in some cases voting privileges, in each of the commissions and organizations to advance the interests of the United States and important constituent groups. The commercial and recreational fisheries managed by these organizations generate between $12 to $15 billion in annual income and thousands of jobs to the United States. The commercial and recreational fisheries of the Great Lakes alone provide $4 billion annually to the states bordering the Great Lakes, and U.S.-caught tuna landed in the Pacific region generates an average annual contribution to the U.S. economy of between $500 and $600 million.

In addition to treaty-based assessments and program costs, the International Fisheries Commissions account also includes funding 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.

IATTC: The request will enable the IATTC to conserve and manage tuna and other stocks of the eastern Pacific Ocean and the impacts of the fishery on the broader marine ecosystem. IATTC will also continue to administer the International Dolphin Conservation Program to reduce and, to the extent possible, eliminate dolphin mortality in the fishery.

GLFC: FY 2015 activities will include sea lamprey control to reach target levels that protect the valuable fisheries in all of the Great Lakes. Parasitic, invasive sea lamprey feed primarily on commercially significant trout, salmon, walleye, sturgeon, and whitefish; the foundation of Canada and the United States' shared Great Lakes fisheries. The proposed funding provides for continued sea lamprey control, baseline research, and assessment programs to determine the sources and distribution of sea lamprey and the success of treatment options.

PSC: In addition to the U.S. share of joint PSC expenses, Department funding provides for compensation to non-governmental U.S. commissioners, panel members, and alternates while conducting PSC duties and for travel and expenses of U.S. participants as per the Pacific Salmon Treaty Act.

IPHC: The request would allow the IPHC to continue core research on and management of Pacific halibut, a resource that contributes $700 million per year to the U.S. economy. Base funding for the IPHC provides for an annual stock assessment and recommendation on catch limits for Canada and the United States.

Other Marine Conservation Organizations: The requests reflect projected inflationary and exchange rate adjustments to the anticipated U.S. share of each organization's agreed operating budget and associated obligations. In addition, the request for the North Pacific Marine Science Organization includes an increase to support costs associated with the organization's annual meeting, which rotates annually among each of the six member countries. The United States is scheduled to host the next annual meeting in 2016 and a portion of the costs associated with this meeting will be incurred in FY 2015.

INTERNATIONAL FISHERIES COMMISSIONS

Funds by Program Activity

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease From FY2014
Inter-American Tropical Tuna Commission (IATTC)	1,746	1,822	1,750	(72)
Great Lakes Fishery Commission (GLFC)	21,189	23,709	19,915	(3,794)
International Pacific Halibut Commission (IPHC)	4,172	4,350	3,950	(400)
Pacific Salmon Commission (PSC)	2,925	3,050	2,800	(250)
Other Marine Conservation Organizations	2,838	3,049	3,031	(18)
Artic Council	58	125	125	0
Antarctic Treaty Secretariat (ATS)	60	61	65	4
Commission for the Conservation of Atlantic Marine Living Resources (CCAMLR)	148	156	146	(10)
Expenses of the U.S. Commissioners	140	149	140	(9)
Int'l Commission for the Conservation of Atlantic Tunas (ICCAT)	211	325	285	(40)
Int'l Council for the Exploration of the Sea (ICES)	210	220	222	2
International Sea Turtle Conservation Programs	170	200	200	0
International Shark Conservation Program	75	100	100	0
International Whaling Commission (IWC)	180	90	90	0
North Atlantic Salmon Conservation Org. (NASCO)	47	44	45	1
North Pacific Anadromous Fish Commission (NPAFC)	185	190	190	0
North Pacific Marine Science Organization (PICES)	124	116	170	54
Northwest Atlantic Fisheries Organization (NAFO)	280	273	275	2
Western & Central Pacific Fisheries Commission (WCPFC)	950	1,000	978	(22)
Total	32,870	35,980	31,446	(4,534)

Funds by Object Class

($ in thousands)

International Fisheries Commissions (IFC)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	32,870	35,980	31,446	(4,534)
Total	**32,870**	**35,980**	**31,446**	**(4,534)**

RELATED PROGRAMS

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Resource Summary
($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
The Asia Foundation	**16,139**	**17,000**	**12,000**	**(5,000)**
Center for Middle Eastern-Western Dialogue	**96**	**90**	**83**	**(7)**
Eisenhower Exchange Fellowship Program	**191**	**400**	**400**	**0**
Israeli Arab Scholarship Program	**13**	**13**	**26**	**13**
East-West Center	**15,855**	**16,700**	**10,800**	**(5,900)**
National Endowment for Democracy	**111,802**	**135,000**	**103,450**	**(31,550)**

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), **[**$17,000,000**]** *$12,000,000*, to remain available until expended, as authorized.

THE ASIA FOUNDATION

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	16,139	17,000	12,000	-5,000

Program Description

The Asia Foundation (TAF) is a private, non-governmental organization (NGO) that advances core U.S. interests in the Asia-Pacific region. For 60 years, working through its network of 18 offices in Asia, TAF has been a well-recognized and respected American organization solving local and regional problems in cooperation with and in support of Asian partners. TAF has local credibility, a nuanced understanding of the issues facing each country, extensive access, and strong relationships with host governments, local NGOs, and the private sector. TAF operates throughout Asia, including key countries, such as Afghanistan, Pakistan, Indonesia, China, and in Burma. TAF's longstanding field offices and country representatives are a unique and proven resource for the U.S. Government, Congress, and the private sector, which seek TAF's expertise to deliver programs and rapidly respond to urgent needs. Authorized by the Asia Foundation Act of 1983, annual appropriated funds are TAF's single most important funding source, as core funding for TAF to maintain its strategic network throughout the region.

TAF's program priorities are closely aligned with U.S. foreign policy priorities and goals in Asia. Ongoing TAF efforts fall squarely within the Rebalance to Asia, and reinforce policy priorities on an operational level. Within the strategic goals of the Department of State, TAF focuses on country and regional programs that build democratic institutions and improve governance, the rule of law, and foster a strong and vibrant civil society; support economic reform policies and institutions required for open markets and trade; increase opportunities for women's participation, empowerment, and protection of basic rights; advance environmental governance and protection; and encourage stability and regional cooperation among nations in the Asia-Pacific region through dialogue and leadership development. The Foundation's approach has always encouraged local ownership and capacity building to ensure sustainable outcomes. While keeping its operating costs low, TAF programs and exchanges have proven effective because TAF forms true partnerships with Asian public and private sector organizations to reform policies, build political will to improve governance, and create more open societies. Programs provide training, technical assistance, and exposure to new technology, while expanding important public-private linkages and in-kind contributions. TAF also uses empirical research, such as surveys and focus groups, to develop baselines for programs. It carefully monitors programs to ensure their impact and effectiveness. This is achieved by working closely with partners, providing financial training for accountability and setting indicators and benchmarks through specific project frameworks that are monitored by TAF field office staff.

Democratic Institutions, the Rule of Law, and Civil Society
TAF's programs strengthen democratic institutions, governance and parliamentary processes, and foster government accountability and improved performance throughout Asia. Programs promote the rule of law, free and fair elections, and a vibrant, tolerant civil society inclusive of Muslim organizations. TAF programs facilitate citizen participation, develop strategies for conflict management, and protect human rights.

Economic Reform, Open Markets, and Trade
TAF supports reforms that create more competitive markets through advancing rule of law, protection of intellectual property rights, and encouraging transparency and open government in China, Indonesia,

Bangladesh, and Vietnam. TAF also supports reforms that foster entrepreneurship, enhance the use of domestic capital, encourage use of new technologies, and attract vital foreign investment to Asian countries to bolster economic growth and create jobs. TAF's programs help identify and remove barriers to growth by using economic governance indices to assess the business climate for small and medium enterprises in Indonesia and the Philippines. Through firm level surveys in Vietnam, Sri Lanka, Malaysia, and Indonesia, TAF works with small business associations and governments to advance policy reform.

Women's Empowerment
TAF's programs support opportunities for women's participation in political processes, economic empowerment, and protection of women's rights including countering trafficking and combating gender based violence. TAF programs enhance economic opportunities for women entrepreneurs. TAF also supports increased educational opportunities for girls and women in Afghanistan, including vocational training and expanded understanding of women's roles and rights under an Islamic framework in South Asia.

Environment
TAF's programs ensure sustainability of the environment and natural resources critical to Asia's development. TAF works with civil society, government, and private sector groups to strengthen the institutions and management of environmental resources to improve environmental policy and governance. Programs include responsible mining in Mongolia, cross-border water issues in South Asia, public participation in policy making in Vietnam, and disaster preparedness training in China.

Regional Cooperation among Nations in the Asia-Pacific Region
TAF contributes to regional stability through training and educational opportunities. These efforts develop a more skilled and well-informed diplomatic corps, improve regional programs, and foster stronger informal U.S.-Asian dialogue on issues such as democratization, human rights, civil society, climate change, and regional economic policy. TAF is the only American NGO that convenes an emerging donor dialogue series in Asia that includes India, China, Thailand, Korea, and Malaysia. This effort helps establish transparent and coordinated donor practices and programs, an effort backed by the United States.

TAF will continue its support for Books for Asia, its best known and highly regarded English language book donation program. Books for Asia has provided over 45 million volumes since 1954, to academic institutions, government agencies, and NGOs. For its Books for Asia program, TAF tracks its effectiveness in increasing access to democratic principles and governance through English language materials, as measured by the annual number of books distributed. TAF plans to distribute about 600,000 books in FY 2015 (the same as in FY 2014). TAF also contributes to American Centers in Asia in cooperation with U.S. Embassy initiatives.

The direct appropriation to TAF is critical because it provides core support and program flexibility for rapid response capacity. All other TAF sources of revenue are tied to specific projects. The summary table below on sources of revenue reflects estimated TAF project funding in FY 2013 and FY 2014. Such information has been requested in the past by the Committees on Appropriations.

THE ASIA FOUNDATION

Sources of Revenue

($ in thousands)

Funding Source	FY 2013 Actual	FY 2014 Estimate
Direct Appropriations	16,339.4	17,000.0
USAID-non-Afghanistan	30,056.7	29,199.0
USAID Afghanistan	18,291.5	6,033.4
Other U.S. Government	3,931.4	6,032.7
Multilateral	1,874.1	1,764.3
Other Bilateral Government	52,914.0	53,903.5
Private Individuals / Corporations	4,522.2	5,924.7
In-Kind (non-cash) Contributions (Books for Asia)	10,158.5	20,150.0
TOTAL	**$138,087.8**	**$140,007.6**

Performance

English language materials are in high demand all throughout Asia. TAF's Books for Asia program distributes thousands of books written in English to schools, universities, libraries, civil society organizations, and government institutions across 20 countries. These books provide readers with a better understanding of democratic principles, governance, law, economics, and other key topics. This program serves as an effective outreach and public diplomacy tool and provides readers with greater exposure to the United States. The FY 2014 planned target is a conservative estimate, and has been reduced from FY 2013 because of changes in the Books for Asia inventory control system and rate of book donations.

Active Performance Indicator	Increase access to information on democratic principles and governance through English language materials, as measured by the annual number of books distributed through the Asia Foundation's Books for Asia program.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	N/A	N/A	692,456 books (baseline)	700,000 books	716,604 books	600,000 books	600,000 books
Methodology	Annually, the Asia Foundation has a financial statement and A-133 audit performed by an independent certified public accounting firm. The Books for Asia program is explicitly addressed in this audit. This audit is conducted in accordance with generally accepted accounting principles (US GAAP). The audit encompasses a review of the inventory of the Books for Asia assets in the U.S. and Asia and program activities.							
Data Source and Quality	The data source for this indicator is an annual audit that encompasses a review of the inventory of the Books for Asia assets in the U.S. and Asia and the activity of the Books for Asia program including shipments of books to Asian institutions. The data quality for this indicator is high and reviewed by an independent auditor annually.							

THE ASIA FOUNDATION

Justification of Request

The FY 2015 Request of $12 million is a $5 million cut below the FY 2014 Estimate. Over the past four decades, the U.S. investment in appropriated funding for TAF has recognized its important role and the value of its continuing and longstanding field office network. Despite the fact that field operations and security costs are increasingly expensive, TAF has maintained its field office network and a low operating cost to program ratio. TAF's low operating costs are reflected by TAF's Negotiated Indirect Cost Rate Agreement (NICRA). At 14.86 percent of direct costs, the NICRA rate for TAF is considered low among international NGOs.

By providing core support, this appropriation enables TAF to leverage funds from bilateral and multilateral agencies and the private sector. TAF raises four dollars for every dollar of direct appropriations it receives, specifically directed towards programs that advance U.S. interests in Asia. TAF has also increased in-kind non-cash contributions and public private partnerships with foundations and corporations. For nine consecutive years, TAF has received the highest rating for financial management, transparency, and accountability from Charity Navigator, an independent nonprofit evaluator.

In FY 2015, TAF will endeavor to maintain its field presence given fewer resources, even in countries where appropriated funds are particularly important and where other funds are difficult to raise, such as Thailand, Malaysia, Burma, Vietnam, Laos, India, and China. TAF will undertake a modest program in Burma to support the following: democratic governance and legal reform; training and exchange activities with the parliament to support research services, and the Ministry of Foreign Affairs and other ministries; strengthening of civil society, conflict management in ethnic areas and education through the Books for Asia program independently and with the American Center in Rangoon. TAF will try to continue programs in Afghanistan, Nepal, Indonesia, and China to improve governance, law, transparency, and accountability. It will stress programs for women throughout Asia, particularly in Afghanistan, Pakistan, Bangladesh, Indonesia, and China, focused on political and economic participation, counter trafficking and combatting gender based violence. TAF will try to initiate environmental governance programs in Cambodia, Laos, Indonesia, India, and Mongolia. TAF will support local government capacity building within available funding in Nepal, Pakistan, and Sri Lanka, and counter-corruption in Mongolia and Nepal. TAF will conduct its well-recognized public opinion surveys in Afghanistan, and specialized surveys in Burma, Thailand, Malaysia, and Sri Lanka. TAF will continue its unique series of emerging donor dialogues to exchange its understanding of aid strategies with Korea, India, China, Malaysia, Indonesia, Thailand, Australia, and the United States. TAF will endeavor to sustain the Books for Asia program to increase access to information, expand educational opportunities for thousands of Asia's youth, bolster technical capacity, and help contribute to libraries and educational institutions across Asia.

Funds by Object Class

($ in thousands)

The Asia Foundation (TAF)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	16,139	17,000	12,000	(5,000)
Total	**16,139**	**17,000**	**12,000**	**(5,000)**

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

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, [2014] *2015*, to remain available until expended.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	96	90	83	(7)

Program Description

The FY 2004 Consolidated Appropriations Act (P.L. 108-199) created the International Center for Middle Eastern-Western Dialogue Trust Fund (Trust Fund) to support the operations of the International Center for Middle Eastern-Western Dialogue (the Hollings Center). Fiscal Year 2004, 2005, and 2006 Congressionally appropriated funds form the principal of the Trust Fund to support operations of the Center. Funds in the Trust Fund are invested only in interest-bearing obligations of the United States or in obligations guaranteed by the United States as to both principal and interest. The net interest and earnings from such investments are credited to the Trust Fund and are also made available, subject to annual appropriation, for operations of the Center.

The Hollings Center's mission is to promote dialogue between the United States and the nations of the Middle East, Turkey, North Africa, and Central, Southwest, and Southeast Asia, as well as other countries with predominantly Muslim populations in order to open channels of communication, deepen cross-cultural understanding, expand people-to-people contacts, generate new thinking on important international issues, and identify solutions.

The Hollings Center has established itself as an independent nonprofit, convening meetings for U.S. and regional experts about key issues of Middle Eastern-Western concern. Conference dialogue topics have focused on universities and institutions of higher education through special colloquiums; two-part "Next Generation" dialogues bringing together emerging political, cultural, business and community leaders under the age of 40 from the United States and other countries; and regional topics including the Caspian Sea and its neighbors, unity and diversity in Iraq, and the future of Afghanistan. The Hollings Center will actively serve as a bridge between Iranian and U.S. scholars and experts by including Iranian citizens in its conferences when possible. The Hollings Center's Board of Directors continues to work to identify potential partners in the United States. and in the broader Middle East and North Africa regions, and make recommendations for program activities and institutional management of the Hollings Center. Previous Center dialogues have resulted in follow-on initiatives generating ideas and recommendations for policy debates; informing participants' research, writing, and public appearances; and building new relationships, networks, and collaboration between participants.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

Performance

This indicator will show both the impact and possibility of application of the new knowledge learned during the conferences held by the Hollings Center.

Active Performance Indicator	The percent of participants who learned new ideas that they will be able to apply to their own work.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	N/A	N/A	95% strongly agree or agree	95%	91%	100%	97%
Methodology	Evaluations are given at the conclusion of all conference dialogues. Participants are informed that the evaluation is voluntary but extremely useful for the Center. Participants are instructed to not put their name on the evaluations for anonymity. A participant is selected randomly to collect the evaluations from the other participants and return them to Center staff when completed. Center staff aggregate the data collected.							
Data Source and Quality	The end of conference evaluations are drafted by the Center. Evaluations consist of 16 to 18 quantitative questions and 7 open ended questions for participants. Evaluations cover the conference outcomes, among other topics.							

Justification of Request

The Hollings Center anticipates an overall operating budget of $1.3 million in FY 2015 to support conferences, academic programs, and grants for ongoing research, professional development, and exchanges. Of this, $990,000 would be funded out of the trust fund, with $90,000 in FY 2014 interest earnings and $900,000 in trust fund principal. The Hollings Center has identified a fundraising goal of $325,000.

The FY 2015 Request reflects an additional $83,000 in estimated net interest earned for the Hollings Center in FY 2015 that would be utilized in FY 2016. Under these funding assumptions, the remaining principal in the trust fund after FY 2015 funding would be $14,571,074.

Funds by Object Class

($ in thousands)

Center for Middle Eastern-Western Dialogue Program (CMEWD)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	96	90	83	(7)
Total	**96**	**90**	**83**	**(7)**

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Proposed Appropriation Language

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, [2014] *2015*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376; or for purposes which are not in accordance with OMB Circulars A-110 (Uniform Administrative Requirements) and A-122 (Cost Principles for Non- profit Organizations), including the restrictions on compensation for personal services.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	191	400	400	0

Program Description

The Eisenhower Exchange Fellowship Program (EEF) was created in 1953 to honor President Eisenhower. The Eisenhower Exchange Fellowship Act of 1990 (P.L. 101-454) authorized a permanent endowment for the program and established a trust fund for this purpose.

The 1992 Department of State and Related Agencies Appropriations Act (Title V, P.L. 102-140) provided $5 million to the trust fund to establish a permanent endowment for the EEF. The FY 1995 Department of State and Related Agencies Appropriations Act provided an additional payment of $2.5 million to the trust fund. Interest and earnings from the trust fund are made available for the Eisenhower Exchanges Fellowships, Inc., by annual appropriation.

The EEF brings outstanding professionals who are emerging leaders in their countries to the United States and sends American counterparts abroad with a tailored program for each participant. EEF consists of these major components:

- Multi-Nation Program – Provides two-month U.S. fellowships for an Eisenhower Fellow representing 20 to 25 countries;
- Single Region or Common Interest Program – Provides two-month U.S. fellowships for 20 to 25 Fellows representing a range of professions from a single geographic region or professional area;
- USA Program – Sends eight to twelve Americans abroad, for one to two months, to countries where their fields can be enriched by persons, organizations, and institutions encountered; and
- Eisenhower Fellowships Network – Links alumni Fellows worldwide, enabling Fellows to collaborate on projects, extend and strengthen relationships, and develop international links. Approximately 1,700 men and women from over 100 countries have joined the ranks of Eisenhower Fellows since 1953, a significant percentage of who remain actively engaged in the Eisenhower Fellowships Network.

The Eisenhower Exchange Fellowship Program identifies, empowers and links emerging leaders from around the world, helping them to achieve consequential outcomes across sectors and borders. EEF provides a transformational experience leading to lifetime engagement in a global network, where dialogue and collaboration make the world more prosperous, just and peaceful.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Performance

Regardless of country of origin, the common aspect across all fellowships is the emphasis on strengthened leadership among participants. This indicator will allow EEF to present how the fellowships impact awareness and potential as rising leaders. EEF is collecting this data.

Active Performance Indicator	The percent of fellows who one year after the fellowship have a more positive perception of themselves as leaders.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	N/A	N/A	97% (Baseline)	97%	96%	97%	97%
Methodology	The percent based on number of responses to e-mail survey.							
Data Source and Quality	E-mail survey of participants conducted by the Eisenhower Exchange Fellowship Program. No significant data limitations.							

Justification of Request

The FY 2015 Request reflects $400,000 in estimated interest earnings which will be expended in FY 2016. At this funding level, EEF will continue to support the following priorities:

- 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; and
- Advancing peace through the increased international dialogue, understanding, and collaboration that result from the fellowships and from an active global alumni leadership network.

Funds by Object Class

($ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	191	400	400	0
Total	**191**	**400**	**400**	**0**

ISRAELI ARAB SCHOLARSHIP PROGRAM

Proposed Appropriation Language

ISRAELI ARAB SCHOLARSHIP PROGRAM

For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, [2014] *2015*, to remain available until expended.

ISRAELI ARAB SCHOLARSHIP PROGRAM

Resource Summary Detail

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	13	13	26	13

Program Description

The Israeli Arab Scholarship Program (IASP) funds scholarships for Israeli-Arab students to attend institutions of higher education in the United States. This program was authorized by Section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138). The Israeli Arab Scholarship Program Fund consists of a permanent endowment of $4,978,500 that was established in 1992 with funds made available under Section 556(b) of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1990 (as amended by Section 551 of the Foreign Operations, Export Financing, and Related Programs Appropriation Act, 1991).

IASP funds are invested only in interest-bearing obligations of the United States or in obligations guaranteed by the United States as to both principal and interest. The interest from such investments is credited to the Fund and made available subject to annual appropriation to carry out the scholarship program.

Justification of Request

The FY 2015 Request of $26,300 reflects the estimated interest earned in FY 2015. Due to the low interest earned by this trust fund, the Department would allow the interest and earnings to accumulate over time, and dependent on future investment proceeds, expect to use the accumulated revenues to fund at least one to two awards by FY 2017. The program's overall intent is currently being met by targeting Fulbright scholarships to highly qualified Israeli-Arab graduate students to attend U.S. institutions of higher education.

Funds by Object Class

($ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	13	13	26	13
Total	**13**	**13**	**26**	**13**

Proposed Appropriation Language

EAST-WEST CENTER
To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to the Center for Cultural and Technical Interchange Between East and West in the State of Hawaii, [$16,700,000] *$10,800,000*: *Provided*, That none of the funds appropriated herein shall be used to pay any salary, or enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376.

EAST-WEST CENTER

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	15,855	16,700	10,800	(5,900)

Program Description

Recognizing the systemic importance of Asia (including East, South and Southeast Asia) and the Pacific to the United States, the Congress established the East-West Center (EWC) in 1960 to strengthen U.S. – Asia Pacific relationships through "cooperative study, training and research." The Center advances two vital U.S. national interests: (1) enhancing U.S. "soft power" by improving Asia and Pacific understanding and appreciation of American values and society; and (2) augmenting U.S. capacity to deal with and lead the rapidly growing Asia Pacific region. As a public diplomacy institution, the EWC works in partnership each year with more than 700 organizations throughout the United States and in the region, stretching and leveraging the value of the Federal contribution.

The Administration continues to support engagement with the Asia Pacific region, and the EWC has a major role to play as a well-known and respected institution that promotes such engagement, especially in the economic, educational, and media sectors.

The EWC works closely with, and complements the public diplomacy activities of the Department of State, which plays a significant role in its governance. The Secretary of State appoints one-third of the members of the EWC Board of Directors, and an Assistant Secretary of State serves as an ex officio member on the Board.

East-West Center Leadership

Approximately 62,000 individuals have participated in the EWC's activities over 54 years, many of whom occupy important positions in many sectors throughout the region. The EWC strategically focuses on individuals who influence others' views, especially journalists, political leaders, intellectual leaders, and teachers, who may each influence thousands. At the highest political levels, the current Prime Ministers of India and Malaysia were EWC program participants early in their careers, as were most of the leaders of the Pacific Island nations, and numerous cabinet members and parliamentarians. Many EWC alumni are career military and public servants, as well as university and non-governmental organization (NGO) leaders.

In recent years, the EWC has played a leadership role in promoting U.S. engagement in multilateral institutions through its involvement in the Pacific Economic Cooperation Council, the official second track Asia Pacific Economic Cooperation (APEC) process. It has also worked with the APEC Business Advisory Council and has a number of projects that support Association of Southeast Nations (ASEAN) cooperation. The Brunei-U.S. Partnership for ASEAN English Language Education, announced in the Joint Statement of the Third ASEAN-US Leaders' Meeting in Bali, is being managed by the East-West Center. Other EWC programs include a Pacific Island leaders program launched in August 2013 in cooperation with Taiwan and the Rarotonga Partnership with Australia and New Zealand to advance Pacific Island women in leadership. The Center's International Media Conference on Freedom of the Press will be held in Burma in March 2014. The Government of Papua New Guinea and the EWC plan to

host the Pacific Island Conference of Leaders in FY 2014. This major international meeting for Pacific Island leaders was last held in 2011.

The EWC maintains relationships with alumni by hosting a major international alumni conference every two years in the region, attracting hundreds of alumni with the goal of maintaining alumni connections within the region and in the United States. In 2014, the alumni conference will take place in Okinawa, Japan, the site of one of the Center's most vigorous alumni chapters.

EWC surveys show that 97 percent of its participants believe their understanding of the United States or (for Americans) of the region has been positivity enhanced.

Program Direction, Administration and Overall Mission Support

An 18 member Board of Governors oversees administration of the EWC. The International Advisory Panel provides external guidance and internal evaluation of EWC programs; the Office of the President provides the overall planning, coordination, and direction of programs, including fund-raising; and the Office of Administration supports personnel, fiscal, budget, computer systems and facilities management services.

Performance

The common goal across the East-West Center's various programmatic activities is to build/promote better relations between the U.S. and Asia Pacific. This is similar to the broad Educational and Cultural Affairs (ECA) indicator of a change in understanding of the United States, but instead focuses on the regional aspect and will garner both sides (i.e., American and foreign).

Active Performance Indicator	Percentage of East-West Center participants that stated they had a stronger understanding of Asia-Pacific/U.S. relations after their programmatic activity.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	N/A	N/A	85%	93%	97%	93%	98%
Methodology	EWC participants are requested to complete a survey regarding experience in the EWC activity. The performance metric is included in the survey. The results are collected in a central repository that currently handles all participant data information and reporting.							
Data Source and Quality	Survey of East-West Center (EWC) participants during FY 2013. Data provided by the East-West Center represents yes/no responses about whether the participant's experience met the performance metric.							

Justification of Request

The FY 2015 Request is $10.8 million. The request reflects a reduction of $5.9 million from the FY 2014 funding level, and assumes increased program support from other private and public sector sources. In 2015 the EWC will continue its mission to help Americans and countries of the Asia Pacific region to understand each other's societies and interests as means of reducing conflict and advancing U.S. national interests.

The EWC will carry out a limited number of programs with partner organizations where solid analysis and interaction among the collaborators can help governments, regional organizations, businesses, and educational or other institutions address issues of pressing and common concern. The EWC's main focus areas in FY 2015 will be environmental issues, international political and economic relations, higher education, philanthropy, and rule of law.

The EWC will host the Pacific Island Conference of Leaders in FY 2015. This major international meeting for Pacific Island leaders was last held in 2011.

Funds by Object Class

($ in thousands)

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease From FY2014
4100 Grants, Subsidies & Contributions	15,855	16,700	10,800	(5,900)
Total	15,855	16,700	10,800	(5,900)

Proposed Appropriation Language

NATIONAL ENDOWMENT FOR DEMOCRACY

For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act, **[**$135,000,000**]** *$103,450,000*, to remain available until expended**[**, of which $100,000,000 shall be allocated in the traditional and customary manner, including for the core institutes, and $35,000,000 shall be for democracy, human rights, and rule of law programs**]**.

NATIONAL ENDOWMENT FOR DEMOCRACY

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Funds	111,802	135,000	103,450	(31,550)

Program Description

The National Endowment for Democracy (NED) is a non-profit organization created in 1983 to strengthen democratic institutions around the world. NED's four affiliated core institutes - the American Center for International Labor Solidarity, the Center for International Private Enterprise, the International Republican Institute, and the National Democratic Institute - represent public American institutions that work abroad in sectors that are critical to the development of democracy. In addition, NED support helps develop and fund key initiatives of nongovernmental organizations (NGOs) that foster independent media, human rights and other essential democratic institutions, values, and processes.

Activists are working to open up dictatorial systems and to promote transitions in countries that are still very far from stable democracy and where the rule of law faces formidable challenges. One of the many reasons to remain hopeful that their struggles will ultimately succeed is the continuing emergence of young leaders of democratic commitment who are working for freedom against great odds and in the most hostile environments. The Institute for Young Women Development in Zimbabwe is working with marginalized young women in farming, mining, and rural communities in Zimbabwe's Mashonaland Central Province to encourage participation in the country's political process. Another program that supports young women at the grassroots is run by Aware Girls in Pakistan, which seeks to empower women through training and advocacy and counter the growing influence of militancy and extremism. And the Youth Initiative for Human Rights, a movement in Serbia and the Western Balkans, is devoted to building a future dedicated to democratic values, including an honest accounting of the violence in the region, and peace and reconciliation.

NED has a distinctive grant-making philosophy which distinguishes it in the donor field. It seeks out newly-emerging groups, eschews a donor-driven approach, and is responsive to local initiatives. NED views its work as a support system for groups that are working to build up their credibility and effectiveness as democratizing forces in their own society, as a means to counter and offer an alternative to anti-democratic elements. NED does not administer programs directly, but rather provides funding for NGOs. A bi-partisan Board of Directors makes funding decisions based on established criteria.

NED's grants program, which makes approximately 1,300 grants per year in nearly 100 countries, is bolstered by the International Forum for Democratic Studies, a democracy research center that publishes the Journal of Democracy and administers the Reagan-Fascell Fellows Program; the World Movement for Democracy (WMD), a global hub for democracy networking and solidarity; and the Center for International Media Assistance, which studies and makes recommendations on strengthening media assistance abroad.

NED's work is guided by strategic goals pursued through its global grants program and democratic activities: **supporting democrats in highly repressive societies**, such as China, Cuba, and Iran; **assisting democratic transitions** in Egypt, Tunisia, Libya, and Yemen; **aiding democrats in semi-authoritarian countries,** such as Russia and Venezuela**; helping new democracies succeed** in Latin America and Africa; **mobilizing political and moral support for democracy activists** through activities like the *WMD* and grants that provide emergency support for activists in need; **building cross-border networks**

in Central and Eastern Europe; **strengthening cooperation within the democracy assistance community** to find the most effective ways to respond to common challenges; and **using research to improve democratic practice,** linking scholarship and activism.

NED recognizes the critical role that evaluation plays in the strategy and policy formation of democracy assistance efforts and strives to implement the same standards of innovation and cost effectiveness that apply to the other aspects of NED grant making. At the project level, NED regularly conducts extensive monitoring and evaluation which ensures that project objectives are being met, NED's grant regulations are being followed, and NED support is helping to build the capacity of its grantees. NED commissions a minimum of two independent evaluations each year that examine a sub-set of projects within one country or a theme across countries.

NED utilizes its tailored evaluation tools to assess needs and opportunities, report on results, and demonstrate the difference that NED's grants are making in the challenging political environments where grantees operate. In addition to profiling the outcome and impact of individual grants, NED is continuously working to organize and disseminate its institutional body of knowledge, notably lessons learned, to the larger democracy assistance community.

Performance

As a non-profit organization strengthening democratic institutions around the world, NED does not administer programs directly, but instead provides material support to other carefully selected NGOs through its grants program. NED's grants allow groups to build up their credibility and effectiveness in order to offer alternatives to anti-democratic elements.

Active Performance Indicator	Support to NGOs that helps develop and fund key initiatives that foster human rights, independent media and other essential democratic institutions, values, and processes as measured by the number of grants awarded in the fiscal year.							
Prior Year Results					**FY 2013**		**Planned Targets**	
FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**Target**	**Result**	**FY 2014**	**FY 2015**
N/A	N/A	N/A	N/A	1,322 grants	1,250 grants	1,240 grants	1,260 grants	1,162 grants
Methodology	Data are derived from board-approved grant documents as well as quarterly and semi-annual narrative reports that are submitted to the NED by its grantees, including the four core institutes. Grants awarded include discretionary and core institute projects.							
Data Source and Quality	The Grantee reports are submitted on a quarterly or semi-annual basis, depending on the type of grant and grantee. Information in these reports varies but usually includes details of activities and perception of impact on the democratic situation in a country. The reports are carefully reviewed by NED staff to determine the extent to which the project is meeting its intended objectives. Activities are verified by NED staff during visits to the field.							

NATIONAL ENDOWMENT FOR DEMOCRACY

Justification of Request

NED's FY 2015 Request of $103.5 million is a decrease of $31.6 million from the FY 2014 Estimate but consistent with the President's FY 2014 request. With this level of funding, NED will provide concrete support to activists working in the most difficult and sensitive political environments, but will need to make significant reductions across all regions.

Africa: The priority countries in Africa will be the Democratic Republic of Congo, Sudan and South Sudan, Nigeria, Ethiopia, and Mali. Support for programs in Zimbabwe, Somalia, and Kenya will be maintained, and the Endowment plans to provide modest support to organizations in challenging situations such as Eritrea and Rwanda.

Asia: The Endowment will maintain its focus on the four priority countries in Asia – Pakistan, Burma, North Korea, and China (including Tibet, Xinjiang, and Hong Kong). If resources are available, programming will expand in Sri Lanka while maintaining its presence in other countries in the region and strengthening regional initiatives.

Eurasia: NED will prioritize Russia with critical support to the NGO sector, and Georgia and Kyrgyzstan, where democratic reform efforts continue to make gains. In countries where stagnant conditions occur such as Tajikistan, Turkmenistan, and Uzbekistan, NED will focus on human rights and freedom of information programs.

Europe: The 2015 election in Ukraine will be a focus of the Endowment, as will Belarus, the most repressive country in the European region. As the worst performing state in the Balkans, Bosnia and Herzegovina remains the top priority in southeastern Europe. Cross-border programs will focus on accountability and reconciliation.

Latin America and the Caribbean: As the only dictatorship in Latin America, Cuba will remain a priority. Support for civil society in the semi-authoritarian regimes of Bolivia, Ecuador, and Venezuela will continue. Mexico will continue to be a priority of the Core Institutes as violence poses severe and multifaceted challenges to democracy.

Middle East/North Africa: In countries undergoing difficult transitions, including Tunisia, Egypt, Libya, and Yemen, NED will focus on enabling civil society forces to become active participants in building and shaping national and political institutions and legislative processes. Iraq and Afghanistan will remain top priorities for the Endowment, and NED will remain flexible to accommodate the needs of pro-democracy groups in conflict and post-conflict regions in Syria. Support will be provided to organizations in the Persian Gulf region, including Bahrain, to amplify the voice of civil society and support reform-minded activists.

Global: The multi-sectoral support of the Global program will focus on reinforcing the local efforts of partners to strengthen democratic values, human rights, democratic governance, political processes, independent media, freedom of association, and market-oriented reform. NED-supported projects, including those of the Core Institutes, will provide a platform for networking across different regions and countries and open up opportunities for exchanging lessons learned and undertaking joint action to address challenges.

Democratic Activities: Democratic Activities includes activities carried out directly by NED that enhance and inform the grants program and are consistent with the Endowment's purposes as set forth in the National Endowment for Democracy Act. They include the International Forum for Democratic

Studies (including the Reagan-Fascell Democracy Fellows Program, publication of the *Journal of Democracy*, and development of a library and database of information about democracy movements); the WMD; the Center for International Media Assistance; the encouragement of cooperation for democracy promotion among the democracies; and periodic briefings that introduce key participants of democracy movements to decision makers and opinion leaders in Washington. Funds for these activities are leveraged with non-U.S. Government sources.

Administration: The NED's current provisional indirect cost rate, negotiated with the Department, is 16.9% percent. The indirect cost rate covers expenses associated with, among other things, salaries and fringe benefits, travel, office space costs, communications costs, and other costs to administer its grants program. This latter item includes the costs associated with selecting grantees, negotiating awards, processing payments to grantees, carefully monitoring the grantees' progress, assuring that program objectives are met and grant terms and conditions are observed, evaluating and auditing the programs, resolving any issues that arise, preparing financial reports, and ultimately closing out the awards. Currently, NED has 162 full-time and two part-time staff members. NED's staffing level has remained virtually constant over the past several years.

Funds by Object Class

($ in thousands)

National Endowment for Democracy (NED)	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	111,802	135,000	103,450	(31,550)
Total	**111,802**	**135,000**	**103,450**	**(31,550)**

OVERSEAS CONTINGENCY OPERATIONS

Proposed Appropriation Language

OVERSEAS CONTINGENCY OPERATIONS

DIPLOMATIC AND CONSULAR PROGRAMS
(INCLUDING TRANSFER OF FUNDS)
For an additional amount for "Diplomatic and Consular Programs", [$1,391,109,000] *$1,553,425,000*, to remain available until September 30, [2015] *2016*, of which [$900,274,000] *$989,706,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to [$100,000,000] *$100,000,000* of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: *Provided further*, That any such transfer shall be treated as a reprogramming of funds under subsections (a) and (b) of section 7015 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

OFFICE OF INSPECTOR GENERAL
For an additional amount for "Office of Inspector General", **[**$49,650,000**]***$56,900,000*, to remain available until September 30, **[**2015**]** *2016*, which shall be for the Special Inspector General for Afghanistan Reconstruction for reconstruction oversight: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contigency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A)*.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS
[For an additional amount for "Educational and Cultural Exchange Programs", as authorized, $8,628,000, to remain available until September 30, 2015: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985.**]**

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For an additional amount for "Embassy Security, Construction, and Maintenance", [$275,000,000] *$260,800,000*, to remain available until expended: Provided, That such amount is designated by the Congress for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, *as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

PEACEKEEPING RESPONSE MECHANISM
For necessary expenses for a Peacekeeping Response Mechanism to support urgent and unexpected requirements of peacekeeping operations and activities involving the United Nations, regional security partnerships, or coalition peacekeeping efforts or forces, and notwithstanding any other provision of law, $150,000,000, to remain available until expended, which shall be in addition to other funds appropriated by this Act for such purposes: Provided, That funds appropriated under this heading shall be made available only after a determination by the Secretary that additional funding is necessary to support new or expanded peacekeeping operations or peacekeeping activities above the program level recommended in the President's budget

submission to the Congress of the United States: Provided further, That, upon such determination, funds appropriated under this heading may be transferred to and merged with funds appropriated under the headings "Contributions for International Peacekeeping Activities" and "Peacekeeping Operations": Provided further, That the amount provided under this heading is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A): Provided further, That once transferred and merged under the second proviso, amounts shall retain the Overseas Contingency Operations/Global War on Terrorism designation pursuant to section 251(b)(2)(A).

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OVERSEAS CONTINGENCY OPERATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Administration of Foreign Affairs	**4,496,367**	**1,732,887**	**1,871,125**	**138,238**
Diplomatic & Consular Programs[1]	3,178,992	1,391,109	1,553,425	162,316
Iraq (includes WSP)	472,989	677,735	764,286	86,551
Afghanistan (includes WSP)	1,398,734	620,875	687,302	66,427
Pakistan (includes WSP)	125,195	92,499	54,932	(37,567)
ISP (includes WSP)	308,858	0	0	0
NEA (includes Areas of Unrest)	873,216	0	46,905	46,905
Embassy Security, Construction, and Maintenance	1,237,536	275,000	260,800	(14,200)
Iraq	10,506	250,000	260,800	10,800
ISP Worldwide Security Upgrades	1,227,030	25,000	0	(25,000)
Office of Inspector General	56,944	49,650	56,900	7,250
SIGAR[2]	48,039	49,650	56,900	7,250
SIGIR[2]	5,776	0	0	0
OIG-MERO	3,129	0	0	0
Educational & Cultural Affairs[3]	14,820	8,628	0	(8,628)
Iraq	0	622	0	(622)
Afghanistan	7,022	1,853	0	(1,853)
Pakistan	7,798	6,153	0	(6,153)
Conflict Stabilization Operations	8,075	8,500	0	(8,500)
International Organizations	**96,205**	**74,400**	**150,000**	**75,600**
Contributions to International Organizations	96,205	74,400	0	(74,400)
Peacekeeping Response Mechanism	0	0	150,000	150,000
Total	**4,592,572**	**1,807,287**	**2,021,125**	**213,838**

1/ The FY 2013 Actual reflects $22.6 million sequester reduction. The FY 2013 Actual includes $2.5 million transferred from Diplomatic and Consular Programs OCO to Educational and Cultural Exchange Programs.

2/ In FY 2013, funding was provided for the Special Inspector General for Iraq Reconstruction to sunset operations. In FY 2014 and FY 2015, funding is provided for the Special Inspector General for Afghanistan Reconstruction (SIGAR).

3/ The FY 2013 Actual includes $2.5 million transferred to Educational and Cultural Exchange Programs from Diplomatic and Consular Programs OCO.

Overview

The Diplomatic Engagement FY 2015 OCO Request is $2 billion, which is $213.8 million (12 percent) above the FY 2014 Estimate. The FY 2015 Request recognizes extraordinary national security efforts in the frontline states of Afghanistan, Iraq, and Pakistan, as well as ongoing challenges presented within Syria and global peacekeeping operations.

The request for Iraq supports the normalization of the diplomatic presence in Baghdad and the provinces, including the full-year costs for security and logistical support. In Iraq, the Department will continue to support a sovereign, stable, and self-reliant Iraq, while normalizing Mission Baghdad operations. The embassy and consulates play a vital role in building relationships with the Iraqi people, managing ongoing programs and mitigating potential conflict. The OCO Request for the Embassy Security,

Construction, and Maintenance account will support the urgently needed construction of a new secure diplomatic facility in Basrah, Iraq, as well as Iraq facility leases.

The requests for Afghanistan and Pakistan support implementation of a comprehensive diplomatic and development strategy to defeat Al Qaida and support the Afghan people. Funding for Afghanistan and Pakistan enables a civilian presence, including diplomats, development specialists, and civilian expertise from across the U.S. Government, along with critical security and logistical support. In Afghanistan, the Department is approaching the final stages of military-to-civilian transition focused on the long-term viability of the police, military, central government and governmental institutions, and countering the influence of extremists and terrorist organizations. In Pakistan, the Department will continue to disrupt violent groups that destabilize the region while strengthening Pakistan's resolve to combat these issues.

The FY 2015 Request extends the provision of OCO resources beyond the frontline states of Afghanistan, Pakistan, and Iraq to Syria-related transition operations, and contingences for future peacekeeping assessments and support. The costs associated with OCO are temporary in nature, will diminish as these activities are normalized, varying over time with the pace of civilian activity and the security environment in each country. In Syria, the Department intends to continue operations in support of reestablishing its diplomatic presence, counter sectarian strife and terrorism, and enable transition to peace and democracy. A new Peacekeeping Response Mechanism requests no-year OCO funds in order to address urgent peacekeeping operations that have not been previously budgeted.

Highlights of Budget Changes

Diplomatic and Consular Programs – OCO

($ in thousands)

	D&CP Ongoing Operations	Worldwide Security Protection	D&CP Total
FY 2014 Estimate	**490,835**	**900,274**	**1,391,109**
Total, Current Services	**490,835**	**900,274**	**1,391,109**
Program Changes	**72,884**	**89,432**	**162,316**
Total, FY 2015 Request	**563,719**	**989,706**	**1,553,425**

OVERSEAS CONTINGENCY OPERATIONS

Funding Categories

Diplomatic and Consular Programs - OCO

($ in thousands)

Funding Categories	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Total, Diplomatic and Consular Programs	**3,178,992**	**1,391,109**	**1,553,425**	**162,316**
Human Resources	41,532	0	0	0
American Salaries, Central Account	41,532	0	0	0
WSP - American Salaries (non-add)	15,809	0	0	0
Overseas Programs	1,972,990	490,835	563,719	72,884
Near Eastern Affairs	1,075,305	180,741	309,774	129,033
South and Central Asian Affairs	851,837	282,797	226,437	(56,360)
Public Diplomacy	45,848	27,297	27,508	211
Security Programs	1,164,470	900,274	989,706	89,432
Worldwide Security Protection - Afghanistan	557,409	384,201	473,039	88,838
Worldwide Security Protection - Pakistan	27,303	19,079	15,250	(3,829)
Worldwide Security Protection - Iraq	0	496,994	501,417	4,423
Worldwide Security Protection - ISP	308,858	0	0	0
D&CP Diplomatic Security	270,900	0	0	0

OVERSEAS CONTINGENCY OPERATIONS

Iraq

Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual[1]	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
State Programs	472,989	677,735	764,286	86,551
Diplomatic & Consular Programs Ongoing Operations	472,989	180,741	262,869	82,128
Worldwide Security Protection	0	496,994	501,417	4,423

Program Description

The Department's objectives in Iraq focus on strengthening Iraqi stability, security, and democracy, enhancing Iraq's ability to play a constructive role in the region, and maintaining and strengthening Iraqi oil exports to the global market. The U.S. Mission in Iraq remains dedicated to building a strategic partnership in which the United States can advance its economic and security interests in the region. The U.S. - Iraq Strategic Framework Agreement (SFA) enshrines the joint commitments intended to serve as the basis for U.S. - Iraq cooperation across a range of sectors, and is the foundation upon which our Iraq-based programs are built and implemented. Principal areas of cooperation outlined in the SFA are political and diplomatic, law enforcement and judicial cooperation, as well as defense, trade and finance, energy, culture, and education. Iraq's political development remains fragile, but shows steady progress as internal political parties take tentative steps towards rapprochement and the government seeks to improve relations with key neighbors. The security environment in Iraq continues to present significant challenges, and we are supporting the GOI's efforts to confront threats and build long-term security and stability. While there has been measurable success against Al-Qai'da in Iraq (AQI) over the years, the pace and severity of attacks attributed to AQI accelerated alarmingly in 2013. Broader sectarian conflict or increased interference by malign regional actors seeking to fill a vacuum left by U.S. disengagement would pose a significant threat to U.S. influence in the region.

The U.S. Government's constituent posts in Iraq's provinces will continue engagement across a wide spectrum of issues, and build long-term relationships with power centers outside the national capital. Consulate General Erbil is key to facilitating agreements between the federal government in Baghdad and the Kurdish Regional Government (KRG), and is crucial to the preservation of a stable, unified Iraq. Consulate General Basrah serves Iraq's Shi'a heartland and is also the home of 80 percent of Iraq's known oil and gas reserves. With Iraq's hydrocarbons representing about 70 percent of GDP and over 90 percent of Iraqi government revenue, development of these resources provides Iraq the best long term opportunity to diversify its economy, improve basic services, and invest in its own reconstruction.

The U.S. Embassy in Baghdad is the foundation for all U.S. Government programs and efforts. Embassy civilians monitor and engage on national level issues, such as sectarian tensions, economic development, and international investment while working with the Government of Iraq as it builds strong, stable relationships with neighboring states and within the region. Amid a climate of regional uncertainty, the U.S. presence in Iraq acts as a guarantor that potentially destabilizing grievances will be addressed, and that neighboring states do not interject themselves. An inadequate U.S. presence, however, may galvanize regional actors to mobilize tribal, ethnic or sectarian counterparts in Iraq to advance their agendas.

Justification of Request

Bureau of Near Eastern Asia Affairs: $262,869,000
The Diplomatic and Consular Programs FY 2015 OCO request for Iraq is $764.3 million, $262.9 million for operations and $501.4 million for security. In order to request and execute OCO funding for Iraq more consistently with Afghanistan and Pakistan, security funding is requested within the Worldwide Security Protection account. The Iraq request covers costs related to the extraordinary, changing environment in Iraq. The FY 2015 Request factors in normalization of the Department's presence begun during FY 2014. The largest driver of normalization is the Department's glide path efforts to downsize the U.S. presence and reduce the number of the Department's facility locations in Iraq as well as reductions in equipment, supplies and life support costs. A final element is the increased cost sharing among other U.S. Government Agencies, largely driven by the Department's plan to expand ICASS to all Chief of Mission (COM) agencies and facilities in FY 2015.

U. S. Mission Operations and Other Support Operations: $31,445,000

The FY 2015 Request continues to fund salaries, travel, and operational support functions such as translators/linguists and other enabling staff required by the extraordinary situation in Iraq. Operational costs also include transportation, communications, utilities, contracted subject matter experts, contracted information technology personnel, equipment/furnishing and administrative/operational services and supplies.

Logistics Support: $161,924,000

The FY 2015 Request includes all costs necessary to provide basic life support, such as food, fuel, medical services, transportation and an array of other logistical support and services. The FY 2015 Request reflects the Department's plan to expand the scope and reach of ICASS to all agencies in Iraq. This includes ICASS funding attributable to agencies not currently paying into ICASS. The FY 2015 Request also reflects the replacement of the LOGCAP IV logistics contract in 2014 with the more cost efficient BLiSS logistics contract.

Consulate Operations: $69,500,000

The FY 2015 OCO Request for consulate operations supports Basrah and Erbil.

Operations: $37,530,000
The request supports salaries, basic allowances, travel and operational support costs for direct-hire DOS positions and Iraqi LE Staff, of which there are approximately 73 in Basrah and 217 in Erbil. Operations costs include vehicle support, infrastructure/equipment requirements, communications and information technology, and Iraqi subject matter experts and translators/linguists.

Support: $31,970,000
Funding requested covers ongoing consulate support requirements, basic life support, computer and telephone equipment, and contract support related to communications infrastructure.

OVERSEAS CONTINGENCY OPERATIONS

Bureau of Diplomatic Security (Worldwide Security Protection): $501,417,000
The FY 2015 Request for security operations represents a $4.4 million increase over the FY 2014 Estimate. This level of funding continues to provide for the extraordinary costs of protecting people, property, and information in Iraq. Specifically it provides resources for equipment; operations and maintenance for armored vehicles; operational support costs including basic life support costs, ICASS, and post-held premiums; static guards and personnel service details; and physical and technical security. The increase will be used for increased operational support requirements due to the expanded scope of ICASS.

Consistent with Congressional action in FY 2014, the Department's Enduring and OCO Iraq Security Operations Request is included within WSP to enable more integrated management of DS' global security resources.

OVERSEAS CONTINGENCY OPERATIONS

Afghanistan
Resource Summary
($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
State Programs	1,398,734	620,875	687,302	66,427
Diplomatic & Consular Programs Ongoing Operations	833,993	236,674	214,263	(22,411)
Worldwide Security Protection	564,741	384,201	473,039	88,838

Program Description

The continuing goal of the United States in Afghanistan is to disrupt, dismantle, and defeat al-Qaida and its extremist allies. In pursuit of this goal, the Department developed a strategy with three reinforcing tracks: military, a civilian uplift, and a traditional diplomatic presence. The first two set the table for the success of the third, which aims to support an Afghan-led political process to split the weakened Taliban from al-Qaida and reconcile those who will renounce violence and accept the Afghan constitution. Concurrently, the Department seeks to consolidate and accelerate the development of Afghan capacity for security, governance, and economic growth.

To reach this goal, from 2009 – 2011 the Department matched the military surge with a civilian uplift in Afghanistan that more than tripled the number of diplomats, development experts, and other specialists from across the U.S. government. Today, the transition to Afghan security lead is almost complete. While the staffing numbers are now decreasing, civilian experts from nine departments continue to work with key Afghan ministries, provincial and district leaders, and civil society Afghans on areas of strategic importance, including agriculture, rule of law, border issues, women's rights, and communications. Interdependent inter-agency participation is essential to these efforts, and the OCO request continues to support the whole-of-government approach. The request is made through the Diplomatic and Consular Programs account to support and secure Chief of Mission facilities and personnel.

As Mission Afghanistan transitions towards a more traditional diplomatic presence post-2014, the Mission will shrink in size and scope. Although final levels are still pending White House guidance, the Department anticipates decreasing chief of mission personnel (USDH, contractors and LE staff) to about 5400 in FY 2015, of which approximately 600 would be direct hire Americans. The Department will consolidate to Embassy Kabul and, depending on the post-2014 decision, Consulates in Herat and Mazar-e Sharif with perhaps a limited presence at military platforms in Jalalabad, Bagram and Kandahar.

The FY 2015 D&CP OCO Request for Afghanistan totals $687.3 million, of which $214.3 million is for operational requirements and $473.0 million is for security operations. The Consulates in Herat and Mazar- e Sharif and platforms in Kandahar, Bagram, and Jalalabad will be supported largely with OCO resources. Operational estimates by site are:

- Kabul and Domestic: $502.3 million, of which $149.3 million is for operational requirements, primarily aviation and information technology (IT) support costs, and $353 million for security operations;
- Herat: $91 million, of which $29 million is for operational requirements and $62 million is for security operations;

- Mazar-e Sharif: $82 million, of which $24 million is for operational requirements and $58 million is for security operations;
- Kandahar: $6 million for staffing and support.
- Bagram: $2 million for staffing and support.
- Jalalabad: $4 million for staffing and support.

The Department is decreasing civilian field presence as provinces complete the security transition process and field platforms close. The resulting drop in civilian personnel numbers will result in lower staffing costs in FY 2015 and beyond.

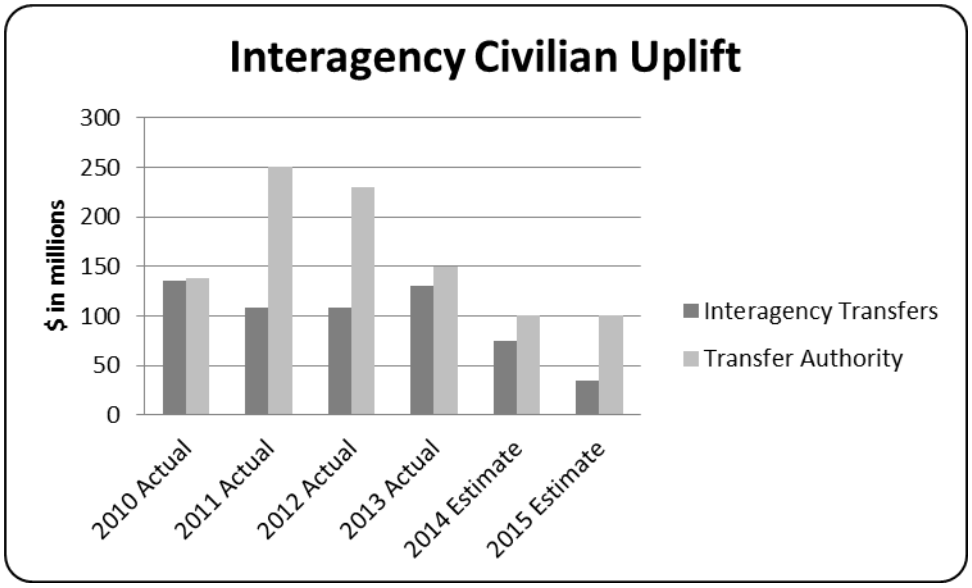
Justification of Request

Bureau of South Central Asia Affairs: $214,263,000

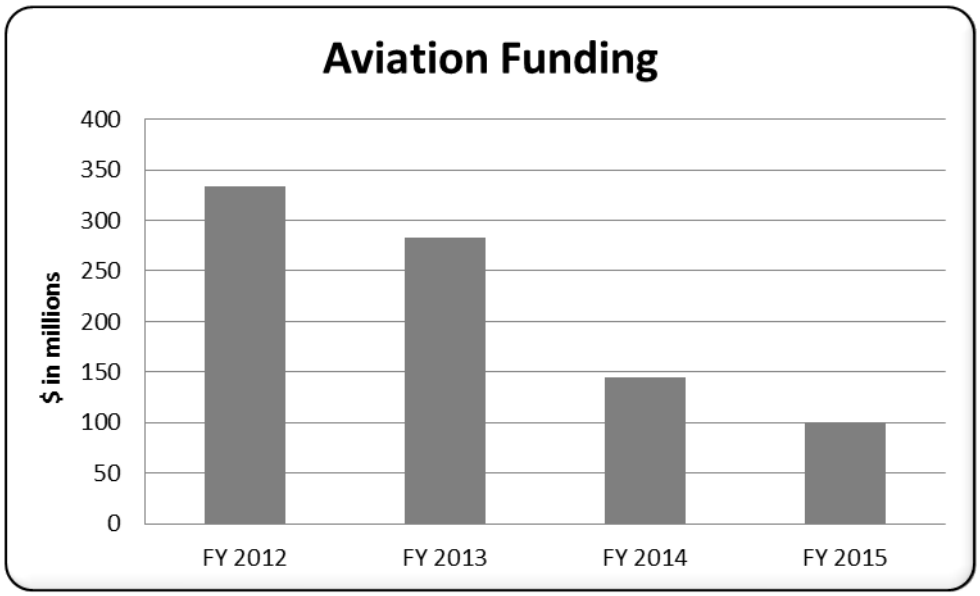
The FY 2015 D&CP OCO Operations request for Afghanistan is $214.3 million, a $22.4 million decrease from the FY 2014 OCO estimate, and a $619.7 million reduction from the FY 2013 Actual level. The resources requested will support the civilians engaged in capacity building, stabilization and development, which are essential to U.S. efforts in Afghanistan. The FY 2015 OCO request supports the following priorities:

Mission Operations and IT: $101.7 million
$20.7 million for staffing and operations - a decrease of $36.2 million from the FY 2014 Estimate due to staffing reductions. The FY 2015 Request includes a net decrease of 198 (-27 Enduring, -171 OCO) USDH positions.
$35 million to support interagency positions – an increase of $15 million from the FY 2014 Estimate; however, total FY 2015 estimated resource requirements are $55 million, including $20 million in FY 2014 funding, which represents a $31 million decrease when compared to FY 2014 total resources in the FY 2014 Ops Plan. This downward trend is consistent with an overall decrease in resource requirements and civilian agency staffing.
$46 million for IT - a $25 million increase from the FY2014 Estimate, to fund IT infrastructure, bandwidth and satellite.

The following table illustrates interagency civilian uplift since FY 2010. The Department of State continues planning to normalize staffing and funding during FY 2015, and has encouraged all agencies to incorporate full-year staffing costs in their FY 2015 budget projections.



Aviation: The FY 2015 Request is $100 million, a decrease of $26.7 million from the FY 2014 Estimate. Funding supports operations and maintenance for eleven SCA aircraft, including three fixed-wing DHC-8s and eight rotary-wing CH-46s. This amount is in addition to the forecasted $20 million in Aviation Working Capital Fund fee collections.



Public Diplomacy (PD): The FY 2015 Request is $12.6 million, a $200,000 increase from the FY 2014 Estimate. PD funding is comparable to previous years, with a majority of programming

requested in OCO rather than Enduring in line with other frontline states. Funding requested will support the Counter Extremist Voices and Women and Civil Society initiatives, which support civic engagement and the development of a strong Afghan democracy. Countering Extremist Voices includes communications research; content development for various media; youth and civil-society programs; and programming to facilitate and/or amplify credible, moderate voices. Other programs include Strengthening People-to-People Ties/Local Partners, Expand Media Outreach, and Regional Integration.

Bureau of Diplomatic Security (Worldwide Security Protection): $473,039,000
The FY 2015 OCO request for the Bureau of Diplomatic Security's (DS) Afghanistan operations is $473 million, an $88.8 million net increase over the FY 2014 Estimate. Based on intelligence assessments of the post-2014 security environment, the request provides for security capabilities to protect the Department's anticipated personnel and platforms in Kabul, Herat, Kandahar and Mazar-e Sharif. Specific changes in DS's FY 2015 OCO request include:

$28.3 million for increased static guard requirements in Kabul, including protection for the Embassy compound against the threat posed by the location of the Marriott hotel, increased control required for the Right of Way access route to the Ministry of Defense, shifting the guard force work week from a 6 & 1 (six days on, 1 day off) to a 5 & 2 (5 days on, 2 days off) schedule, and the requirement to establish a medical support facility that provides a level of care equal to that currently provided at the Level II Trauma Center in the International Security Assistance Force (ISAF) French Hospital at Kabul Afghanistan International Airport (KAIA).

$77.5 million for increased protective security detail (PSD) requirements in Kabul, including an anticipated 50 percent increase to Worldwide Protective Services (WPS) Task Order (TO) 09, which supports Chief of Mission (COM) movements. These movements are currently provided by the General Services Office (GSO) motor-pool or are self-drive, which DS assumes will no longer be a viable option post-2014. The PSD program additionally includes physical security upgrades to Camp Seitz, which, upon relocation, will provide consolidated housing for the approximately 350 contract personnel who currently reside at Camp Grizzly and the Xe Villas; additional and on-going training and associated travel costs necessary to maintain the high-level qualifications required by the personnel operating under the Long Range Designated Defensive Marksman Program; and the reimbursement to the WPS TO 09 contractor for payroll taxes they will be required to pay to the Afghan government.

$42 million for increased Kabul Embassy Security Force (KESF) costs, paid through ICASS. Based on a National Intelligence Estimate (NIE) assessment of security conditions, as well as the Department of Defense (DOD) withdrawal, DS is planning for a more robust guard presence under this contract, which is funded by ICASS, for which DS pays the Department of State's share.

$1.5 million for the Local Program Management Office (LPMO) which provides management support for the Task Orders under the Worldwide Protective Services contract. The request supports efforts to right-size the budget and provides funding for the LPMO independent of the funding source dedicated to the security services provided under WPS TO 09 and 11.

$4 million for Explosive Ordnance Detection (EOD): The U.S. Forces-Afghanistan (USFOR-A) and NATO/ISAF drawdown and transition to Afghan National Security Forces (ANSF) will drastically reduce reliable EOD assets. The Department will assume responsibility through a proposed MOA with DOD, based on a similar arrangement in Iraq. The Department must rely on DOD as DOS contract support was found to be insufficient in Iraq and DOD restricts access to military training. DOD will provide and stage an EOD team with associated equipment in Kabul under COM authority and Regional Security Officer

(RSO) operational control. Due to the Government of the Islamic Republic of Afghanistan (GIRoA) import restrictions placed on the contractor, the Department must procure and ship explosive training aids to Afghanistan to maintain the WPS contractually-required training of explosive detection K-9s (police dogs) at all three task order locations.

-$64.4 million reduction for operational reductions at field locations, including Mazar-e Sharif, Herat, and Kandahar. These reductions include but are not limited to the reduction of protective detail requirements in Mazar-e Sharif and Kandahar. A Consulate in Mazar-e Sharif, budgeted for in previous years, was not opened and all COM personnel will remain on an ISAF-provided facility. COM staff projections are not expected to increase. Additionally, DS does not plan to have a security requirement in Kandahar after 2014.

Pakistan
Resource Summary
($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
State Programs	125,195	92,499	54,932	(37,567)
Diplomatic & Consular Programs Ongoing Operations	89,415	73,420	39,682	(33,738)
Worldwide Security Protection	35,780	19,079	15,250	(3,829)

Program Description

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

OCO funding is requested to support a robust diplomatic presence to create a durable stability in this strategic region, even in the face of challenging political and security conditions. The United States places a heavy emphasis on diplomacy and outreach in Pakistan. The resources requested support critical U.S. priorities including:

- Sustaining close cooperation with the country. This requires sustaining a cooperative relationship with the government of Pakistan on the diplomatic, military, and intelligence fronts.
- Ensuring the safety and security of nuclear installations in Pakistan, a top priority of the United States and one of the most important engagements currently being undertaken by the United States in Pakistan.
- Working in tandem with the Pakistan government to facilitate the Afghanistan peace process.

Justification of Request

Bureau of South Central Asia Affairs: $39,682,000

SCA's FY 2015 D&CP OCO Operations request is $39.7 million, a decrease of $33.7 million from the FY 2014 OCO estimate. The FY 2015 Request maintains the current Department diplomatic platform and supports staffing and mission operations requirements including life support and equipment. The FY 2015 OCO request supports the following priorities:

Mission Ops and IT: $ 24.7 million, a -$33.7 million decrease from the FY 2014 Estimate. This decrease is largely related to the regularization of staffing and support costs. The FY 2015 enduring request includes a net increase of 7 (+49 Enduring, -42 OCO) USDH positions.

Public Diplomacy: $14.9 million, will support major communications initiatives for Countering Extremist Voices, including communications research; content development for various media; youth

and civil-society programs; and programming to facilitate and/or amplify credible, moderate voices. Other programs include Strengthening People-to-People Ties, Build and Strengthen Local Partners, and Expand Media Outreach.

Bureau of Diplomatic Security (Worldwide Security Protection): $15,250,000
The FY 2015 OCO request for DS' security operations in Pakistan is $15.3 million, a -$3.8 million decrease from FY 2014. The submission includes $1.3 million for equipment and Operation and Maintenance (O&M) for armored vehicles; $6.7 million for operational support costs; $4.2 million for guard-related costs; and $3.1 million for physical and technical security. The overall decrease is associated with "right-sizing" Pakistan funding for security operations to more closely align with recent expenditures.

Office of Inspector General
Resource Summary

($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Other Admin of Foreign Affairs - Office of Inspector General	56,944	49,650	56,900	7,250
Special Inspector General for Afghanistan Reconstruction[1]	48,039	49,650	56,900	7,250
Special Inspector General for Iraq Reconstruction[1]	5,776	0	0	0
Office of the Inspector General - Mero	3,129	0	0	0

1/ In FY 2013, funding was provided for the Special Inspector General for Iraq Reconstruction to sunset operations. In FY 2014 and FY 2015, funding is provided for the Special Inspector General for Afghanistan Reconstruction (SIGAR).

Program Description

The Special Inspector General for Afghanistan Reconstruction (SIGAR) provides oversight of Afghanistan reconstruction efforts.

Special Inspector General for Afghanistan Reconstruction

Congress established SIGAR by the FY 2008 National Defense Authorization Act (Public Law 110-181). SIGAR's oversight mission, as defined by the legislation, is to provide for the independent and objective conduct and supervision of audits and investigations relating to the programs and operations funded with U.S. funds appropriated for the reconstruction of Afghanistan; leadership and coordination of, and recommendations on, policies designed to promote economy, efficiency, and effectiveness in the administration of reconstruction programs and operations, and to prevent and detect waste, fraud, and abuse in reconstruction programs and operations; and means of keeping the Congress and the Secretaries of State and Defense informed about problems and deficiencies relating to activities and oversight of the administration of the reconstruction program in Afghanistan. Reconstruction, as defined in SIGAR's enabling legislation, includes any major contract, grant, agreement, or other funding mechanism entered into by any department or agency of the United States government that involves the use of amounts appropriated or otherwise made available for the reconstruction of Afghanistan. SIGAR also has the duties, responsibilities, and certain authorities of inspectors general under the Inspector General Act of 1978, as amended.

SIGAR headquarters are in Arlington, Virginia, close to the Department of Defense Pentagon offices, Department of State headquarters, and Congressional offices. SIGAR maintains the largest number of U.S. government oversight staff in Afghanistan. Its six locations across Afghanistan are comprised of an office at the U.S. Embassy in Kabul and offices at Kandahar Airfield, Bagram Airfield, Camp Leatherneck, Mazar-e Sharif and Herat. SIGAR is organized in five functional Directorates to advance its mission: (1) Audits and Inspections, (2) Investigations, (3) Management and Support, (4) Research and Analysis, and (5) Special Projects.

Justification of Request

Special Inspector General for Afghanistan Reconstruction

SIGAR's FY 2015 Request is $56.9 million, an increase of $7.25 million compared to the FY 2014 Estimate. The request will allow SIGAR to continue to apply both established and innovative methods to

detect and prevent waste, fraud, and abuse under extremely difficult and dangerous conditions. This level of funding is needed to ensure adequate oversight of the billions of reconstruction dollars yet to be spent and to cover the increasing per person costs for SIGAR's operations in Afghanistan resulting from the U.S. military drawdown. The increasing costs include those associated with individual subsistence in-country as well as both the increased costs of doing business at an acceptable security level and the absorption of costs formerly covered by other departments.

SIGAR is mandated by law to conduct oversight of the reconstruction in Afghanistan until 180 days after the date on which the amounts made available for Afghanistan reconstruction that are unexpended reach $250 million or less. As of January 2014, approximately $20 billion of appropriated reconstruction funds were yet to be spent including nearly $6 billion in new appropriated funding for FY 2014. To continue providing aggressive oversight of these funds, SIGAR will maintain its FY 2014 staffing level of 205 positions, which include 57 in forward deployed positions across Afghanistan. Despite the military and civilian drawdown, the SIGAR in-country staffing levels are expected to remain constant.

Partly due to the withdrawal of U.S. troops, the per person cost of supporting SIGAR staff stationed and sent to Afghanistan for temporary duty assignments will grow significantly. A significant portion of SIGAR's FY 2015 Requested increase will cover these costs. For example, International Cooperative Administrative Support Services (ICASS) costs for common-area usage in Kabul will increase to an estimated $7 million in FY 2014; these costs grew by over 300 percent between FY 2012 and FY 2014. In addition, the cost of in-country air travel will increase to an estimated $2.5 million, based on information provided by State Department officials and SIGAR's historical usage. As the aviation Working Capital Fund began charging for the cost of passenger transportation in Afghanistan during FY 2014, this became a significant new expenditure for SIGAR.

SIGAR's request also includes funding to address a new program to conduct extensive financial audits of reconstruction contractors in Afghanistan. SIGAR launched its financial audit program in 2012 after Congress and the oversight community expressed concern about oversight gaps and the growing backlog of incurred-cost audits for contracts and grants awarded in support of overseas contingency operations. At a cost of $3 million of carryover funding, SIGAR's pilot financial audit program uncovered $49.4 million in questioned costs as a result of internal control deficiencies and noncompliance issues. Based on these results, SIGAR intends to add this program to its core activities. SIGAR competitively selected independent accounting firms to conduct the financial audits, and provided oversight to ensure that the audit work is performed in accordance with U.S. government auditing standards. SIGAR also coordinates closely with the federal inspector general community to avoid potential duplication of efforts related to the oversight of reconstruction efforts in Afghanistan.

OVERSEAS CONTINGENCY OPERATIONS

Embassy Security, Construction, and Maintenance
Resource Summary
($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request	Increase / Decrease
Embassy Security, Construction, and Maintenance	1,237,536	275,000	260,800	(14,200)
Iraq - Leases	10,506	0	10,800	10,800
Erbil	0	250,000	0	(250,000)
Basrah	0	0	250,000	250,000
ISP	1,227,030	0	0	0
Other OCO	0	25,000	0	(25,000)

Program Description

The Department's request for Embassy Security, Construction, and Maintenance (ESCM) Overseas Contingency Operations (OCO) funds – for temporary and extraordinary funding required to meet the significant demands of operating in the front line states and areas of unrest – reflect those resources required to support the personnel, programs, and projects that are essential to meeting national security challenges. The inclusion of OCO funding for ESCM recognizes the continued need for extraordinary facility costs in Iraq that are distinct from the construction and lease costs at other posts.

Justification of Request

The FY 2015 ESCM OCO Request is $260.8 million, which is $10.8 million above the FY 2014 Estimate, to cover lease costs for properties throughout Iraq ($10.8 million) and the construction of a new consulate compound in Basrah ($250 million). The funding for Basrah is counted as Worldwide Security Upgrades. In response to both Congressional concerns and OIG recommendations, the Department has been assessing a number of options for Basrah. This request reflects the Department's commitment to sustain a diplomatic presence in this vital city. Consulate General Basrah serves Iraq's Shi'a heartland, which is the home of 80 percent of Iraq's known oil and gas reserves. Iraq's hydrocarbons represent approximately 70 percent of the country's GDP and more than 90 percent of Iraqi government revenues. Development of these resources in this region provides Iraq the best long-term opportunity to diversify its economy, improve basic services, and invest in its own reconstruction.

Areas of Unrest
Resource Summary
($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Bureau of Near Eastern Affairs	873,216	0	46,905
NEA- Areas of Unrest	873,216	0	46,905

Program Description

Establishing operations in post-conflict areas creates unique challenges which are best funded with Overseas Contingency Operations funding. Establishing operations in Syria will be exceptionally challenging given the need to create all life support systems and to sustain them in a protected compound. Concurrently, NEA posts are expected to increase their engagement with a broader array of actors, especially outside the host government sphere and outside the capital areas as well. As a result, many posts now require additional support to increase reporting, as well as smaller, but proportional, accompanying increases in management services and positions. This also will be true for Syria. Diplomatic outreach efforts are further complicated by a wide range of security complications, as recognized by Accountability Review Board recommendations to enmesh and coordinate diplomatic outreach with security.

As a result, more missions operate from more protected compounds that require comprehensive life support contracts, additional security personnel, and additional USDH allowances to reflect the dangerous environments where these missions function. U.S. government personnel in both Libya and Yemen are housed in closely guarded properties that will be converted to use for non-residential and residential purposes. Establishing operations in Syria will require similar pragmatism, if not outright reliance solely on what we bring in and create as a safe and secure compound from which to operate.

Justification of Request

The FY 2015 OCO request for NEA activities in 'Areas of Unrest' excluding Iraq is $46.9 million, an increase of $46.9 million over the FY 2014 Estimate. The transition to operations in Syria will take a two prong approach with operations continuing from border countries (Turkey and Jordan) for personnel supporting U.S. government humanitarian and diplomatic efforts and moving forward to establish a new compound in Syria for both office and residential use. Management support services for personnel in Turkey and Jordan will require $1 million.

Due to security concerns, U.S. Government personnel will have to operate from confined compounds that require comprehensive life support contracts, additional security staff, and additional USDH allowances to reflect the dangerous environments in which these missions are expected to operate. Full life support contracts will increase the Department's share of management service costs by $4 million while additional USDH allowances for danger pay, separate maintenance allowance, R&R trips and other benefits are estimated to be around $2 million.

The plan is to create a working and living situation similar to Libya, with initial costs for communications and other information technology at $7 million, personnel and material transportation costs at $4 million, armored transportation costs at $6 million, and temporary living and office structure costs at $12.9

million. There are also plans to build temporary classified processing office space for $7 million, with ongoing maintenance and operation of this space for $3 million.

OVERSEAS CONTINGENCY OPERATIONS

Peacekeeping Response Mechanism
Resource Summary
($ in thousands)

Appropriations	FY 2013 Actual	FY 2014 Estimate	FY 2015 Request
Peacekeeping Response Mechanism	0	0	150,000
PKRM - OCO	0	0	150,000

Program Description

The Peacekeeping Response Mechanism (PKRM) Overseas Contingency Operations account will support critical requirements for peacekeeping operations and activities that emerge outside of the regular budget cycle. Such missions may involve the United Nations (UN), regional security partnerships, coalition peacekeeping efforts or forces which promote the peaceful resolution of conflict.

Justification of Request

The PKRM will allow the Department to respond more rapidly and effectively to unanticipated peacekeeping requirements without disrupting important, ongoing missions and programs. Unanticipated peacekeeping requirements in Africa over the past several years demonstrate the need for such a mechanism, which would enable the United States to respond to future missions in Africa, Syria, or other needs around the world.

The PKRM funding is subject to a determination by the Secretary that additional resources are necessary to support peacekeeping operations or peacekeeping support. Funds in this account may be transferred and merged with funds appropriated for either Peacekeeping Operations (PKO) or Contributions for International Peacekeeping Activities (CIPA), depending on requirements.

OVERSEAS CONTINGENCY OPERATIONS

Country / Account		FY 2013 Actual			FY 2014 Estimate			FY 2015 Request		
		Total	OCO	Enduring	Total	OCO	Enduring	Total	OCO	Enduring
	Total State Operations	**621,667**	**$534,472**	**$87,195**	**1,068,794**	**$959,597**	**$109,197**	**1,204,361**	**$1,025,086**	**$179,275**
IRAQ	D&CP Ongoing Operations (incl. PD)	555,463	472,989	82,474	180,741	180,741	0	325,156	262,869	62,287
	WSP	0	0	0	589,832	496,994	92,838	579,309	501,417	77,892
	CIO (UNAMI)	42,072	42,072	0	31,200	31,200	0	31,200	0	31,200
	ESCM	10,506	10,506	0	260,800	250,000	10,800	260,800	260,800	0
	ECA	0	0	0	662	622	0	2,673	0	2,673
	OIG (includes SIGIR and MERO)	13,626	8,905	4,721	5,559	0	5,559	5,223	0	5,223
	Total State Operations	**1,614,216**	**1,507,928**	**106,288**	**832,449**	**715,578**	**116,871**	**961,211**	**744,202**	**217,009**
AFGHANISTAN	D&CP Ongoing Operations (incl. PD)	866,002	833,993	32,009	246,739	236,674	10,065	252,782	214,263	38,519
	WSP	634,784	564,741	70,043	484,793	384,201	100,592	600,567	473,039	127,528
	CIO (UNAMA)	54,133	54,133	0	43,200	43,200	0	43,200	0	43,200
	ECA	7,022	7,022	0	1,853	1,853	0	3,134	0	3,134
	OIG (includes SIGAR)	52,275	48,039	4,236	55,864	49,650	6,214	61,528	56,900	4,628
	Total State Operations	**160,003**	**132,993**	**27,010**	**140,429**	**98,652**	**41,777**	**120,049**	**54,932**	**65,117**
PAKISTAN	D&CP Ongoing Operations (incl. PD)	109,001	89,415	19,586	81,347	73,420	7,927	75,038	39,682	35,356
	WSP	40,699	35,780	4,919	49,845	19,079	30,766	39,818	15,250	24,568
	ECA	7,798	7,798	0	6,153	6,153	0	2,821	0	2,821
	OIG	2,505	0	2,505	3,084	0	3,084	2,372	0	2,372
	FRONT LINE STATES, TOTAL	**2,395,886**	**2,175,393**	**220,493**	**2,041,672**	**1,773,827**	**267,845**	**2,285,621**	**1,824,220**	**461,401**
	Total State Operations	**2,435,491**	**2,417,179**	**18,312**	**33,500**	**33,500**	**0**	**196,905**	**196,905**	**0**
CSO	CSO	8,075	8,075	0	8,500	8,500	0	0	0	0
NEA	NEA	891,528	873,216	18,312	0	0	0	46,905	46,905	0
Increased Security Proposal / High Threat Posts	DS ISP WSP	308,858	308,858	0	0	0	0	0	0	0
Increased Security Proposal / High Threat Posts	ESCM ISP Worldwide Security Upgrade	1,227,030	1,227,030	0	25,000	25,000	0	0	0	0
ECA	ECA	0	0	0	0	0	0	0	0	0
PKRM	Peacekeeping Response Mechanism	0	0	0	0	0	0	150,000	150,000	0
	STATE OPERATIONS, TOTAL	**4,831,377**	**4,592,572**	**238,805**	**2,075,172**	**1,807,327**	**267,845**	**2,482,526**	**2,021,125**	**461,401**

PERFORMANCE OVERVIEW AND ANALYSIS

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PERFORMANCE OVERVIEW AND ANALYSIS

Overview

The Department of State's diplomacy and development efforts continue to make significant strides toward a more secure, democratic and prosperous world for the benefit of the American people and the international community. The Department works closely with dedicated colleagues from many U.S. Government agencies to vigorously pursue U.S. foreign policy priorities including: strengthening democratic institutions and promoting conflict prevention; providing food and emergency aid; securing and stabilizing conflict areas in the Middle East and South and Central Asia; promoting social and economic progress; strengthening strategic partnerships; and supporting American prosperity through economic diplomacy.

Meeting these foreign policy priorities requires a sustained focus on monitoring and evaluating foreign affairs outcomes and analyzing global trends that are most meaningful to the interests of the U.S. Toward this end, the Department of State measures success not only by the merit of its efforts, but by its progress and results achieved to increase the security and prosperity of the U.S. and the global community. In addition, the Department is strengthening its capacity to evaluate the impact of its programs at home and abroad.

This section presents an overview of the Department's performance in support of the President's foreign policy priorities. The performance indicators featured in this section constitute the FY 2013 Annual Performance Report (APR) for the Department of State's Administration of Foreign Affairs, which includes Diplomatic and Consular Programs. As noted in the Budget and Performance Summary, the final Annual Performance Plan (APP) will consist of a series of performance plans organized around each strategic objective from the new JSP.

Agency Priority Goals

Beginning in FY 2012, the Government Performance and Results Act Modernization Act of 2010 (GPRAMA) required federal agencies to establish a set of agency priority goals (APGs) that reflect the highest priorities of agency leadership to be achieved in a two year timeframe. The Department and USAID developed a set of eight outcome-focused APGs that would measure progress towards advancing major foreign affairs and foreign assistance priorities.

In addition to quarterly reporting on the status of meeting key milestones and performance targets for each APG, State and USAID developed a process for conducting joint data-driven reviews of the FY 2012-2013 APGs that brought together goal leaders with the Deputy Secretary of State for Management and Resources and the USAID Deputy Administrator. Through the reviews, senior leadership assessed performance data and identified successes and challenges as well as any actions necessary to ensure goal achievement. The State Department and USAID will publish a new set of FY 2015-2016 APGs in tandem with the new FY 2014-2017 Joint Strategic Plan.

The table below identifies the Department's FY 2012-2013 APGs. Each contain hyperlinks to Performance.gov for additional information.

State/USAID Agency Priority Goals (APGs)
Afghanistan: With mutual accountability, assistance from the United States and the international community will continue to help improve the Government of the Islamic Republic of Afghanistan's capacity to meet its goals and maintain stability.
Democracy, Good Governance, & Human Rights: Advance progress toward sustained and consolidated democratic transitions in Egypt, Jordan, Lebanon, Morocco, Tunisia, Libya, Bahrain, Yemen, Iran, Syria, and West Bank/Gaza.
Climate Change: Advance low emissions climate resilient development. Lay the groundwork for climate-resilient development, increased private sector investment in a low carbon economy, and meaningful reductions in national emissions trajectories through 2020 and the longer term. By the end of 2013, U.S. assistance to support the development and implementation of Low Emission Development Strategies (LEDS) will reach 20 countries (from a baseline of 0 in 2010). This assistance will be strategically targeted and will result in strengthened capacity for and measureable progress on developing and implementing LEDS by the end of the following year.
***Food Security* (primarily USAID):** Increase food security in Feed the Future initiative countries in order to reduce prevalence of poverty and malnutrition.
Global Health: The Global Health Initiative will seek to improve the health of populations by supporting the creation of an AIDS-free generation, saving the lives of mothers and children, and protecting communities from infectious diseases through USAID- and State-supported programs.
Economic Statecraft: Through our more than 200 diplomatic missions overseas, the Department of State will promote U.S. exports in order to help create opportunities for U.S. businesses. By September 30, 2013, our diplomatic missions overseas will increase the number of market-oriented economic and commercial policy activities and accomplishments by 15 percent.
Management: Strengthen diplomacy and development by leading through civilian power. By September 30, 2013, the State Department and USAID will reduce vacancies in high priority positions overseas to 0% and 10% respectively and will reduce instances of employees not meeting language standards to 24% and 10% respectively. [This goal was expanded by OMB to include the Department's response to staffing of critical Consular posts to implement the Executive Order on "Establishing Visa and Foreign Visitor Processing Goals"].

Federal Cross Agency Priority Goals

The Department of State is a key participant in the Federal cross-agency priority (CAP) goals. The CAP goals are a subset of Presidential priorities, and are complemented by other cross-agency coordination and goal-setting efforts. The CAP goals are outcome-oriented goals that cover a limited number of cross-cutting policy areas and are identified in areas where increased cross-agency coordination on outcome-focused areas is likely to improve progress.

Federal agencies participating in the CAP goals provide quarterly performance results via the Federal performance website http://www.performance.gov. This website provides a window to the Government-wide efforts to centralize program information. This information will facilitate coordination across programs as well as improve public understanding of the services delivered by the Government.

PERFORMANCE OVERVIEW AND ANALYSIS

In 2012-2013, the Department was a key participant in seven of the Federal Cross Agency Priority Goals, each of which is identified in the table below.

Federal Cross Agency Priority (CAP) Goals
Closing Skills Gaps: This goal aimed to close the skills gaps by 50 percent for three to five critical Federal Government occupations or competencies, and close additional agency-specific high risk occupation and competency gaps by September 30, 2013.
Exports: This goal was launched with the target of doubling U.S. exports over five years (by the end of 2014). While exports are fundamentally driven by the private sector, the Federal Government has an important role to play in helping U.S. exporters overcome the obstacles that make it more difficult to sell their goods and services abroad.
Cybersecurity: Under this goal, Executive branch agencies established the goal of 95 percent implementation of the Administration's priority cybersecurity capabilities by the end of FY 2014. These capabilities include strong authentication, trusted internet connections, and continuous monitoring.
Sustainability: By 2020, the Federal Government aims to reduce its direct greenhouse gas emissions by 28 percent and reduce its indirect greenhouse gas emissions by 13 percent by 2020 (from 2008 baseline).
Real Property: Under this goal, the Federal Government aimed to maintain the FY 2012 square footage baseline of its office and warehouse inventory.
Data Center Consolidation: Under this goal, the Federal Government aims to improve information technology service delivery, reduce waste, and save $3 billion in taxpayer dollars by closing at least 1,200 data centers by fiscal year 2015.
Strategic Sourcing: Under this goal, the Federal Government aims to reduce the costs of acquiring common products and services by agencies' strategic sourcing of at least two new commodities or services in both 2013 and 2014, yielding at least a 10 percent savings.

Joint State-USAID Strategic Goals

The first QDDR served as the Department of State and USAID's Joint Strategic Plan from 2010 – 2013. It set institutional priorities and provided strategic guidance as a framework for the most effective allocation of resources. As laid out in the QDDR, in FY 2013, the Department and USAID shared a Joint Strategic Goal Framework organized around seven strategic goals (see table below).

Goal Number	**Goal Description**
SG1	**Counter threats to the United States and the international order, and advance civilian security around the world.**
SG2	**Effectively manage transitions in the frontline states.**
SG3	**Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-**

	based economic growth; and well-being.
SG4	**Provide humanitarian assistance and support disaster mitigation.**
SG5	**Support American prosperity through economic diplomacy.**
SG6	**Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world.**
SG7	**Build a 21st Century workforce; and achieve U.S. Government operational and consular efficiency and effectiveness, transparency and accountability; and secure U.S. Government presence internationally.**

FY 2013 Performance Highlights by Strategic Goal

In FY 2013, the Department of State continued to increase analytical rigor in strategic planning and performance management by focusing on agency-level, outcome-oriented performance measures that support strategic goals and agency priority goals. The following Performance Summary and Highlights section introduces some key achievements and summarizes the results for selected key performance goals, in the context of the 2010- 2013 Joint Strategic Goal framework.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world. U.S. policy states that the security of U.S. citizens at home and abroad is best guaranteed when countries and societies are secure, free, prosperous, and at peace. The Department and their partners seek to strengthen their diplomatic and development capabilities, as well as those of international partners and allies, to prevent or mitigate conflict, stabilize countries in crisis, promote regional stability, and protect civilians.

Key Selected Achievements:

- *Resident Legal Advisor (RLA) helps Bangladesh to pass anti-money laundering (AML)/counterterrorism finance (CTF) Legislation:* The terrorist threat exists around the world and it directly and indirectly affects the United States. Since well before 9/11, the Department has worked with cooperating governments to counter that threat, frequently helping them develop the domestic capacity to identify, investigate, and prosecute terrorist financers that fund the groups that threaten these governments and our own. Bangladesh lacked AML and CTF legislation of sufficient precision to adequately prosecute individuals for these crimes. Furthermore, the laws failed to meet accepted international standards, which, if not addressed, potentially threatened Bangladesh's fragile economic standing in the international community. The advice provided by the U.S.-funded RLA permitted Bangladesh to amend its legislation to meet international standards and avoid adverse economic consequences.

Strategic Goal 2: Effectively manage transitions in the frontline states The United States' close relationship with interagency partners has enabled us to strengthen our national security and provide leadership in conflict areas, to promote democratic and political reforms. Countries cannot

advance from conflict to peace, fragility to strength, and poverty to prosperity without inclusive, effective democratic institutions.

Key Selected Achievements:

- *Agency Priority Goal:* U.S. Government assistance delivered will help the Afghan government increase domestic revenue level from sources such as customs and electrical tariffs from 10 percent to 12 percent of gross domestic product.

  Afghan domestic revenues rebounded in the second and third quarters of the Afghan fiscal year (April 21 through September 21, 2013) increasing by 23 percent over the disappointing first quarter and reaching levels similar to those observed 18-21 months prior. Despite the improvement since the first quarter, revenue generation YTD still lags behind revenue collected over the same period last year and falls short of targets set by the International Monetary Fund.

  The majority of the growth came from increases in non-tax and miscellaneous revenues. Revenues from extractive industries though uneven and still a small contributor to overall revenue have increased by 71 percent through the first nine months of the Afghan fiscal year. Both customs and tax revenues, the primary drivers of domestic revenue, were extremely stable from the first to second quarter; second to third quarter revenues saw a decline in customs revenue of 12 percent and virtually no change in tax collection. Nearly 83 percent of customs revenue came from the major provincial hubs of Herat, Balkh, Kandahar, and Nimroz.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being. Climate change is one of the century's greatest challenges, and will be a priority of U.S. diplomacy and development work for years to come. Climate change can compound preexisting social stresses — including poverty, hunger, conflict mitigation, and the spread of disease — and threatens to diminish the habitability of the planet.

Key Selected Achievements:

- *Agency Priority Goal:* U.S. assistance to support the development and implementation of Enhancing Capacity - Low Emission Development Strategies (EC-LEDS) will reach 20 countries (from a baseline of zero in 2010). This assistance will be strategically targeted and will result in strengthened capacity for and measureable progress on developing and implementing LEDS by the end of the following year.

  By the end of FY 2013, the EC-LEDS program achieved a major component of the APG with finalized Agreed Work Programs with 24 countries and U.S. assistance had reached 22 countries. This is a result of strong interest in the EC-LEDS program among partner countries, engaged leadership from Washington from the office of the Special Envoy for Climate Change at the Department of State and the Climate Change Coordinator at USAID, and a dedicated group of U.S. Government officials in the field at embassies and missions around the world.

Strategic Goal 4: Provide humanitarian assistance and support disaster mitigation. The Department of State and USAID are the lead U.S. Government Agencies that respond to complex humanitarian emergencies and natural disasters overseas. The United States gives more to those in crisis than any other country in the world. Humanitarian assistance is provided on the basis of need, according to principles of universality, impartiality, and human dignity. Helping others in need is a core value of the American people. In FY 2013, the world witnessed new refugees flee violence and drought in Northern Mali and fighting in Sudan, and even more displacement from and in Syria and in the conflict-ravaged eastern region of the Democratic Republic (DR) of Congo.

Key Selected Achievements:

- Nearly 47,000 DR Congolese refugees repatriated to the DR of Congo from the Republic of the Congo. The Department supported programs to meet the emergency needs of refugees and International Displaced Persons (IDPs) fleeing conflict in the East, while supporting voluntary refugee and IDP returns elsewhere in the country.

- The Department continued in FY 2013 to provide support to IDPs and conflict victims in Mali as an ongoing effort to assist with health, sanitation, and relief efforts provided in FY 2012. This included creating a medical/surgical team at Gao Hospital and supporting six health centers, which provided services including vaccinations and consultations to over 7,500 patients and distributed food and essential supplies to over 700,000 people and basic necessities to over 81,000 displaced persons.

Strategic Goal 5: Support American prosperity through economic diplomacy. The State Department's economic and commercial diplomacy activities promote economic prosperity and growth in the United States and abroad. The Department's efforts support the President's National Export Initiative and its stated goal of doubling U.S. exports over five years (2010-2014, as compared to 2009 level) to support the creation of jobs and help the United States recover from a protracted severe global financial economic crisis.

Key Selected Achievements:

- *Agency Priority Goal:* Through the more than 200 diplomatic missions overseas, the Department of State will promote U.S. exports in order to help create opportunities for U.S. businesses. By September 30, 2013, diplomatic missions overseas will increase the number of market-oriented economic and commercial policy activities and accomplishments by 15 percent.

  For FY 2013, the State Department exceeded its Economic Statecraft APG by 43 percent, achieving a cumulative total of 971 "success stories." A success story is defined as an export deal achieved, dispute resolved, or foreign policy changed through Department advocacy. Overseas posts recorded 153 success stories in the FY 2013 fourth quarter: 100 export transactional deals completed, 22 commercial disputes settled, and 31 foreign economic policies changed. In addition, "outreach by missions" also exceeded the annual goal, with posts reporting 2,997 outreach activities this quarter, for a cumulative total of 16,016: 114 percent above the FY 2013 goal of 7,460 outreach activities.

Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world. The Department recognizes the central role of public diplomacy as a tool and an essential element of 21st Century statecraft, and has committed to renewing America's engagement with the people of the world by enhancing mutual respect and understanding, and creating partnerships aimed at solving common problems. Public diplomacy programs explain American society and culture and improve the understanding of American values.

Key Selected Achievements:

- *Exchanges Promote U.S. Policy:* Educational, professional and cultural exchanges have become indispensable pillars of strategic dialogues with Brazil, China, India, Indonesia, Iraq, Russia, and other countries. It is almost impossible to conceive of a major bilateral initiative that does not include an exchanges component. Dialogues with Brazil, China, and Indonesia have resulted in record numbers of participants in educational exchanges with those countries. In 2013, TechWomen matched 75 women from the Middle East and Africa with 150 American mentors at leading U.S. technology companies, some of whom will meet up in Morocco in the spring 2014 to continue working for increased opportunities for women. The 2013 EMPOWER program convened about 75 foreign disability rights leaders from every geographic region in the United States and sent approximately 60 American stakeholders abroad to demonstrate the United States' leading role in advocating for the rights of persons with disabilities.

Strategic Goal 7: Build a 21st Century workforce; and achieve U.S. Government operational and consular efficiency and effectiveness, transparency and accountability; and secure U.S. Government presence internationally. The Department provides citizen support throughout the cycle of life, from certifying the birth of U.S. citizens born abroad, to assisting families when a U.S. citizen dies overseas. The Department continues, in collaboration with the Department of Homeland Security and other agencies, to protect America's homeland with improved technology and efficiency in visa and passport processing, smarter screening technology for Government officials adjudicating applications, and more secure U.S. travel documents (both visas and passports). In support of this strategic goal, the Department is pursuing a multi-year hiring program to build the talented, diverse workforce needed to handle our foreign policy priorities and strengthen diplomacy.

Key Selected Achievements:

- *Agency Priority Goal:* The State Department and USAID will reduce vacancies in high priority positions overseas to zero percent and 10 percent, respectively, and will reduce instances of employees not meeting language standards to 24 percent and 10 percent, respectively. This goal also addresses the staffing of critical Consular posts to implement the Executive Order on "Establishing Visa and Foreign Visitor Processing Goals."

  At the end of FY 2013, the Department's highest overseas staffing priorities were Afghanistan, Iraq, and Pakistan. In FY 2013 fourth quarter, the Department filled 75 percent of the positions in Afghanistan, 79 percent in Iraq, and 90 percent in Pakistan. Since the third quarter of FY 2012, the Department has consistently met its two-year

target of ensuring that 80 percent of nonimmigrant visa applicants are interviewed within three weeks of receipt of the application. The Department met all of its two-year and quarterly targets filling of its high priority positions overseas and ensuring that 76 percent of the personnel assigned to language designated positions (LDPs) meet or exceed the recommended language requirements. As more officers and specialists transition to new assignments, the LDP fill rate is expected to remain constant.

Major Management Priorities and Challenges

In its FY 2013 annual assessment, the Department's Office of Inspector General (OIG) identified the most serious management and performance challenges for the Department to be in the following areas:

1. Protection of People and Facilities
2. Contract and Procurement Management
3. Information Security and Management
4. Financial Management
5. Military to Civilian-Led Transitions—Iraq and Afghanistan
6. Foreign Assistance Coordination and Oversight
7. Public Diplomacy
8. Consular Operations
9. Leadership
10. Rightsizing

The OIG's assessment, which can be found on pages 122-128 of the FY 2013 *Agency Financial Report*, was based on its review of recent information from a variety of sources including reports done by OIG, GAO and Congressional Committees. In response to recommendations contained in the reports, the Department's bureaus and offices took a number of corrective actions. Information on actions taken and actions remaining on the challenges can be found on pages 129-131 of the FY 2013 *Agency Financial Report*. The most recent version of the *Agency Financial Report* can be found at the following website: http://www.state.gov/documents/organization/217939.pdf.

Evidence and Evaluation

During FY 2013, the Department continued efforts to build capacity throughout the agency to ensure bureaus and program offices have the tools to use evidence, including evaluations, to inform program planning, ongoing performance analysis and resource requests. In preparing the Department's FY 2015 budget request, the Department asked bureaus and program offices to include a discussion in their CBJ chapter on the office's use of data and evidence—including evaluations--to inform leadership decision making.

Like all Federal agencies, the Department is under increasing pressure to demonstrate to the Congress and to the American people our ability to be good stewards of the resources entrusted to us, and to make stronger justifications for our budget requests using real time data and evidence.

PERFORMANCE OVERVIEW AND ANALYSIS

Following are accomplishments during FY 2013 to support the Department's goal to have robust data that informs decision making in budgeting, planning and performance management.

An Increase in the Number of Evaluations – Since implementation of the Department's Evaluation Policy in February 2012, bureaus have completed more than 44 evaluations covering a diverse range of issues of strategic importance to the bureaus.

Indefinite Delivery, Indefinite Quantity (IDIQ) Contract–The Department's IDIQ continues to meet bureaus and offices' needs for quick and easy access to qualified firms that carry out rigorous evaluations of efforts in support of bureaus' strategic objectives. The majority of bureaus and offices have used the IDIQ to contract for evaluation expertise.

Ongoing Capacity Building – More than 100 staff from the Department's bureaus and offices have participated in onsite, graduate-level training that provides a shared foundation for planning, implementing, and incorporating evaluations as a critical component of the agency's performance management agenda.

Evaluation Community of Practice – A robust Evaluation Community of Practice (CoP) meets monthly to share best practices and lessons learned from recently completed evaluations, and to provide input into development of guidance supporting implementation of the Evaluation Policy. Membership in the CoP numbers more than 300 staff from throughout the Department.

May 2013 Evaluation Institute – The Department held a day-long Evaluation Institute which served as a forum for senior leaders in the bureaus to share experiences in conducting evaluations and using evaluation information in decision-making. Facilitated discussions with bureau leaders centered on such topics as the role evaluations play in helping managers manage programs, projects, activities, etc., and in increasing knowledge within the bureau about performance and the impact of a bureau's programs.

Approach to the Annual Performance Plan and Report

As discussed in the Budget and Performance Summary concurrent with the submission of the FY 2014-FY 2017 Joint Strategic Plan (JSP) in March 2014, the Department of State and USAID will submit the joint FY 2015 Annual Performance Plan (APP), to be published on www.Performance.gov . The APP will consist of a series of performance plans that are organized around each strategic objective from the new JSP. It will outline performance goals, associated indicators, and accountable organizations responsible for accomplishing each performance goal. The performance indicators featured in the table below (organized alphabetically by account) were originally presented in the FY 2014 APP, and constitute the FY 2013 Annual Performance Report (APR) for the Department of State.

PERFORMANCE OVERVIEW AND ANALYSIS

Key milestones for the modernization of the Harry S Truman Building. (A)	
TARGETS AND RESULTS	
FY 2013 Target	• Complete relocation of the Phase 1C tenants who are moving to Phase 1B. (Done) • Complete last phases of the Cafeteria renovation (not done) • Vacate 80 percent of Phase 1C (not done – backfilled) • Revise Phase 1C Perimeter Hardening documents to comply with the D.C. Department of Transportation (DDOT) setback changes (Done) • Complete Perimeter Security Environmental Assessment Revisions and 95 percent C&D Street Design. (not done)
FY 2013 Result	Relocation of the Phase 1C tenants planned for Phase 1B was completed and the Phase 1B office space was fully occupied. Some of the remaining tenants in Phase 1C are waiting availability of their new space and some of the vacated Phase 1C space is being used as swing space to facilitate completion of projects elsewhere in the building and annexes. Significantly behind schedule the contractor completed all work in the Cafeteria seating and serving areas and focused on the two phase renovation of the kitchen. Phase 1C design contract documents were revised to accommodate results of an agreement with DC Government reducing the west setback and affecting the Phase 1C perimeter hardening design. However, the documents remain at 95% complete as office layouts are being further modified to achieve improved utilization rates. Although progress towards the 65% Perimeter Security design for C & D Streets and the combination with the design for 22nd Street and 23rd Street was made, the approving agencies have halted progress on 21st Street until a mutually agreeable solution to the delivery truck inspection station on 21st Street can be achieved which has delayed completion of Environmental Assessment Revisions and any further design effort.
FY 2012 Result	Phase 1B office space has been substantially completed, with four of the eight targeted FY 2012 phases of the Cafeteria completed. Phase 1C design contract documents are 95% complete, but are being revised to accommodate results of an agreement with DC Government reducing the west setback and affecting the Phase 1C perimeter hardening design. The 65% Perimeter Security design for C & D streets was delayed to incorporate the results of the agreement with DC Government, incorporate comments from approving agencies and to combine with the design of 21st Street, 22nd Street and 23rd Street.
FY 2011 Result	• The 50 percent construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria has been completed. • The design of Perimeter Security Improvements for C & D Streets remains at 65 percent due to unexpected complications with completion of the Environmental Assessment and resolution of issues with the DC Department of Transportation and the National Academy of Sciences. • The design of Phase 1C Demolition/Perimeter Hardening was completed. • The design of Phase 1C Space Plan was 90 percent completed and 50 percent of the Shell, Core, and Tenant Improvements design was completed.

FY 2010 Result	• Bid Package #2 installation of blast resistant windows completed • Phase 1B Bid Package #3/4 tenant build-out construction and cafeteria contract is not yet 15 percent complete, since it was awarded and started later than planned due to additional time required for security clearance approvals of the selected contractor who is new to the Department of State. • 65 percent Perimeter Security Improvements design was completed, but Final Environmental Assessment is slightly behind schedule, due to unexpected additional comments from the D.C. Department of Transportation and the National Academy of Sciences. • Design of Phase 1C Renovation was initiated and is already 35 percent complete.
FY 2009 Result	• Phase 1B Bid Package #1 Demolition/Abatement completed. • Phase 1B Bid Package #2 installation of blast resistant windows is 58 percent complete. • Design of Bid Package #3/4 for tenant build-out construction was completed October 19, 2009 and is being reviewed. • Draft Environmental Assessment for Perimeter Security Improvements to C and D Street completed.

Percentage of positions filled by at-grade, in-cone employees. (AF)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
38%, down from 45%	47%	36%	51 %	52%	53%

Strengthened U.S.-Taiwan Relations, as measured by the annual number of formal talks, formal USG visits to Taiwan, third-party consultations to promote Taiwan's participation in international organizations, and Taiwan's progress towards meeting visa-waiver requirements. (AIT)

TARGETS AND RESULTS	
FY 2013 Target	At least one U.S. official at a Cabinet-level visits Taiwan. Senior-level political-military talks occur. U.S. missions worldwide increase their contacts with Taiwan in line with the new 2012 guidelines. Taiwan is admitted to the Visa Waiver Program. The United States continues to notify to Congress proposed defensive arms sales and services for Taiwan. Taiwan participates in regional and technical meeting of International Civil Aviation Organization (ICAO).
FY 2013 Result	No Cabinet-level visit. State-led Pol-Mil talks postponed due to multi-month vacancy in PM A/S position. Multi-month vacancy in the State EAP A/S position also deferred other talks with Taiwan, though Defense-led talks were convened as regularly scheduled. Taiwan entered the U.S. Visa Waiver Program effective November 1, 2013, with subsequent Taiwan entries to the United States increasing about 20 percent year-on-year. No new arms sales notifications to Congress. Taiwan participated as a guest at the September – October 2013 triennial meeting of the ICAO Assembly.
FY 2012 Result	Department of Energy Deputy Secretary Poneman, USAID Administrator Shah, Commerce Under Secretary Sanchez and State Assistant Secretary Fernandez visited Taiwan in FY12, giving a strong boost to the bilateral relationship. In December 2011, the Secretary nominated Taiwan as a candidate for entry into the Visa Waiver Program. Taiwan was again invited to participate in the annual assembly of the WHA in 2012.
FY 2011 Result	N/A

FY 2010 Result	N/A
FY 2009 Result	N/A
Deeper nuclear reductions and transparency measures among Non-Proliferation Treaty (NPT) nuclear weapons states to increase implementation and strengthen the NPT (AVC)	
TARGETS AND RESULTS	
FY 2013 Target	• New START implementation is effective and efficient. • Continue efforts to seek deeper nuclear weapons reductions. • P-5 complete work on a shared nuclear weapons glossary. • P-5 completes work on one verification or transparency project agreed to in the P-5 forum.
FY 2013 Result	• New START Treaty implementation continued to be effective and efficient. The United States and Russia both conducted their Treaty allotted 18 inspections. • In June, the White House released the Nuclear Weapons Employment Strategy, in which the President determined that we can ensure the security of the United States and our allies and partners and maintain a strong and credible strategic deterrent while safely pursuing up to a one-third reduction in deployed strategic nuclear weapons from the level established in the New START Treaty. • Continued discussions with Russia on follow-on nuclear reductions including in the 2+2 Meetings between Secretaries Kerry and Hagel and Ministers Lavrov and Shoygu and in the context of the Bilateral Presidential Commission's Arms Control and International Security Working Group. • The P5 continued to make progress on an agreed glossary of definitions for key nuclear terms. • Russia hosted a fourth P5 conference in Geneva in April 2013. • P5 CTBT technical experts met to explore ways to support the International Monitoring System and the On-site Inspection regime. • The P5 agreed on a format for reporting to the 2014 NPT Prepcom.
FY 2012 Result	• New START Treaty implementation continued to be effective and efficient. • NATO completed the Deterrence and Defense Posture Review (DDPR) and consultations continued on U.S. forward-deployed non-strategic nuclear weapons. • Bilaterally raised with Russia via the Tauscher-Ryabkov channel the idea of follow-on nuclear reductions. • The P5 held two conferences on nuclear disarmament and nonproliferation, confidence-building measures, and verification and monitoring, including one hosted in Washington, DC in June 2012. • The P5 approved continuing work on an agreed glossary of definitions for key nuclear terms and established a dedicated working group, which China will lead. • A fourth P5 conference will be held in the context of the 2013 NPT Preparatory Committee meeting.

FY 2011 Result	• New START Treaty entry into force. Initial Data Exchanges and inspections began. • Consultations began on whether and under what conditions NATO would be willing to support deeper reductions of U.S. forward-deployed non-strategic nuclear weapons. • Bilaterally raised with Russia via the Tauscher-Ryabkov channel the idea of follow-on nuclear reductions. • The P5 held the first follow-up NPT RevCon meeting as well as a follow-up to the transparency and mutual confidence discussion held in the London Conference on Confidence Building Measures towards Nuclear Disarmament in September 2009. • The P5 approved continuing work on an agreed glossary of definitions for key nuclear terms and established a dedicated working group. • The P5 agreed, as part of a U.S. initiative, to renew efforts before the 2011 UN General Assembly to start FMCT negotiations.
FY 2010 Result	• Russia and China provided more information regarding their forces and doctrines at a P-5 meeting and at the NPT Review Conference. • U.S. pressed China on its nuclear force levels and transparency during bilateral consultations on the NPR, at the Conference on Disarmament, and at the NPT Review Conference although Chinese force levels continued to increase. • UK and France indicated that they are modernizing but not increasing force levels.
FY 2009 Result	• Substantial progress toward a bilateral treaty achieved. • P-5 Conference provided useful insights into Russian and Chinese nuclear force structures and doctrine. • Critical verification technology programs used to obtain data on nuclear weapons and the means of their delivery were largely funded: Cobra Judy Replacement (CJR) slipped due to manufacturing and procedural delays and cost overruns; key DOD Measurement and Signature Intelligence (MASINT) programs were protected from funding cuts; key MASINT sensor programs were deployed to assist verification. • Department MASINT R&D requirements to support verification were articulated to the interagency

Population (counted as number of people) benefitting each year from BECC-certified projects related to water and waste water treatment, solid waste management, air quality, water conservation, clean energy, and energy conservation. (BECC)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
N/A	N/A	N/A	5.070 million	2.6 million	1.7 million

Fully implement the Department's evaluation policy and practices by facilitating 50 new program evaluations by the end of FY 2014 and incorporating evaluation information in bureaus' and posts' planning and budget documents. (BP)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result

N/A	N/A	N/A	16 (Baseline)	30	44
Strengthen case management systems so that fraud detection and tracking capabilities are available enterprise-wide as calculated as a percentage of stakeholders overall, who have access to the fraud case management system. (CA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	100% targeted stakeholders	33% targeted stakeholders	95% targeted stakeholders	66%
The number of unique hits to travel.state.gov. (CA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	63,473,500 (Baseline)	70,000,000	68,444,232
Customer satisfaction with quality of, and access to, reliable and relevant information on travel.state.gov as measured by the overall ASCI score (out of 100). (CA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	75 out of 100 (Baseline)	77 out of 100	77 out of 100	Exceed 78 out of 100	77.25 out of 100
Percentage of passport applications processed within the targeted timeframe. (CA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
98.9%	100%	100%	100%	99%	99%
Percentage of UN Specialized agencies funded by the CIO account which have achieved progress on reform targets established under Phase II of United Nations Transparency and Accountability Initiative (UNTAI). (IO)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	59% (Baseline)	70%	84%
Average rating denoting degree to which all United Nations peacekeeping missions funded through Contributions for International Peacekeeping Activities Account (CIPA) achieve U.S. Government objectives stated in the Department's Congressional Budget Justification for the corresponding fiscal year. (IO)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
2.5	2.7	2.5	2.5	2.5	2.5

Percentage of CSO engagements that were commended (in embassy cables, interagency documents, partner assessments, and non-USG documents) as strongly contributing to the ability of the U.S. Government or local partners to transform conflict dynamics. (CSO)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	N/A	65%	70%

Percentage of deployable CSO/CRC personnel who are deployed in support of field operations. (CSO)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	N/A	40%	31%

Successful negotiation of bilateral information-sharing agreements with foreign governments under Homeland Security Presidential Directive 6 (HSPD-6). (CT)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	7	16	4	3

Quality of ICASS system measured by: percentage of invoiced amounts received in first 90 days of fiscal year; average customer satisfaction rating for the Management Officer/Council Chair (MO/CC) workshops (out of 5); percentage of posts that receive an "A" on their ICASS Budget Scorecard. (C/GFS)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
95%; MO/CC 3.27; 88.5%	99.96%; MO/CC 3.17; 87%	99%; MO/CC N/A; 78%	98.0%; MO/CC N/A; 94%	95%; MO/CC N/A; 80%	99.99% MO/CC N/A; 88%

Quality of the Department's financial services as measured by the percentage of aggressive monthly ISO 9001 performance metric goals met or exceeded for the Department's core financial operations. (C/GFS)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
88%	77%	85.2%	84.8%	80%	83.1%

Agency Financial Report is issued on-time with an unqualified Statement of Assurance on Internal Controls Over Financial Reporting; financial statements achieve an unqualified audit opinion. (C/GFS)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**

No	Yes	No	Yes	Yes	Yes

Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions Conform with Overseas Security Policy Board (OSPB) Standards (12 FAH-6) (DS)

TARGETS AND RESULTS	
FY 2013 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2013 Result	All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 57 Posts with priority given to 14 Critical Threat posts, 4 designated High Threat Posts and 2 posts in the top total program costs.
FY 2012 Result	All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 48 Posts with priority given to 19 Critical Threat posts and 2 posts in the top total program costs.
FY 2011 Result	All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 58 Posts.
FY 2010 Result	DS revised its Program Management Review (PMR) format and criteria, and increased the target number of PMRs during FY2010. During FY2010, DS conducted 66 PMRs to verify compliance, exceeding the final FY2010 target of 48. Posts where PMR's were conducted were reviewed not only for compliance with applicable OSPB Standards (12 FAH-6), but also for conformance with DS security program management policies and procedures. The 66 PMRs conducted averaged a score of 87 percent for all criteria. Corrective actions were initiated when necessary.
FY 2009 Result	All applicable OSPB Standards (12 FAH-6) were met when non-conformance was detected and verified, corrective actions were initiated within seven days. Program Management Reviews were conducted at 40 posts against a target of 32.

Increased civic activism in priority countries with repressive regimes, as measured by the percent of civil society activists and organizations able to sustain activities. (DRL)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
N/A	17.5% (Baseline)	20%	41%	25%	88%

Number of cases investigating foreign security force units vetted through the Department's International Vetting Security Tracking (INVEST) system. (DRL)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result

N/A	20,000 (Baseline)	131,810	164,603	160,000	172,000
Length of time to complete 90 percent of Top Secret Clearance Single Scope Background Investigations or Secret Clearance National Agency Checks. (DS)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
90% within 67 days	90% within 70 days	90% within 74 days	90% within 81 days	90% within 114 days	90% within 101 days
China's Current Account Surplus as a Percentage of Gross Domestic Product. (EAP)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
4.9%	4.0%	1.9%	2.3%	2%	Data Not Yet Available
Number of additional countries allowing commercial use of agricultural biotechnology and percent increase in global acreage of biotech crops under cultivation. (EB)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
0 countries; 7%	4 countries; 16 percent	0 countries; 8%	2 countries; 6%	1 country; 5%	0 countries; 3%
Number of commercial and economic policy advocacy activities by embassy staff on behalf of U.S. businesses that led to the completion of transactional deals, investment dispute settlements, or resulted in foreign government economic policy changes. (EB)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	592 (Baseline)	787	15 percent over FY2012: 800	971
Percentage of participants who increased or changed their understanding of the United States immediately following their program. (ECA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
93%	98.81%	97.03%	97%	93%	96.45%
Percentage of fellows who one year after fellowship have a more positive perception of themselves as leaders. (EEFP)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	97% (Baseline)	97%	96%

Implementation of policies promoting sustainable energy technology to help the 1.3 billion people who currently lack access to modern energy (ENR)	
TARGETS AND RESULTS	
FY 2013 Target	In support of SE4ALL, develop a multi-stakeholder business model in Ghana and one other country that can address financing risks and overcome obstacles to project lending and technology commercialization for off-grid clean energy projects.
FY 2013 Result	The SE4ALL target of developing a multi-stakeholder business model in Ghana and one other country (Bangladesh) was met. In May, a State Department-led mission team to Ghana developed an Aide Memoire – an agreement by SE4ALL multilateral partners and the Government of Ghana that outlines the guiding principles of SE4ALL activities in Ghana. The Government of Ghana approved the agreement in July. In early November, a State Department-led SE4ALL team identified the technical and geographic characteristics of off-grid renewable projects for project development. The mission team also launched a Financing Working Group. As projects are defined, the SE4ALL team will refer projects to the Financing Working Group to develop financing options and business models and assess the potential of local private-sector financing opportunities. In early December, the SE4ALL partners in Ghana concluded an Investment Prospectus Framework document. On a March trip to Bangladesh, a State Department-led mission drafted an Aide Memoire that SE4ALL partners – public/private stakeholders and the Government of Bangladesh – approved and concurred with. A second State Department-led mission in July met with the Government of Bangladesh, donors, NGOs, and private-sector stakeholders to further develop potential projects and financing approaches identified during the initial mission. The November State Department-led SE4ALL mission conducted workshops on electricity access, clean cooking fuels, renewable-energy systems, and energy efficiency with private and public officials. The workshops helped match investors to projects, while the mission raised awareness of energy investment opportunities among potential investors. ENR leadership participated in SE4ALL Executive Committee meetings and SE4ALL Advisory Board meetings. The sessions led to greater understanding of the scope of providing energy access to those without power in a developing-country environment where likely solutions will be off-grid electrical generation. Also, the meetings produced insight on how to attract investment to developing countries while managing a higher-risk profile.
FY 2012 Result	ENR has taken a leadership role in formulating the strategy for the SE4ALL initiative. 65 nations have engaged with SE4ALL and are developing energy plans to address energy access, efficiency, and renewables. The initiative is prioritizing early stage countries for initial projects to demonstrate financially sound energy access strategies. With the Haiti Special Coordinator, ENR supported development of the Caracol Industrial Park, and provided technical advice to guide Haitian Government investments in energy projects. ENR has been developing replicable business models for financing small-scale off-grid electricity access in India and Ghana and is developing program details. The U.S. engaged G-20 partners to reaffirm the group's commitment to phasing out inefficient fossil fuel subsidies and is involved in developing strategies to do so.
FY 2011 Result	N/A
FY 2010 Result	N/A
FY 2009 Result	N/A

Transparency and governance principles are adopted by the international community. (ENR)	
TARGETS AND RESULTS	
FY 2013 Target	There is a 4 percent increase in the number of countries that have declared their intention to implement the Extractive Industries Transparency Initiative (EITI) over the previous fiscal year.
FY 2013 Result	The EITI target of a 4 percent increase was met and exceeded – six countries declared their intention to implement (join) the EITI during FY 2013, a number that represents 14 percent of the current country membership of 41 (Burma, France, Italy, Papua New Guinea, Seychelles, and the United Kingdom.) Additionally, Germany committed to piloting the EITI.
FY 2012 Result	Though ESTT Act does not exist as a standalone law, the principles of disclosure of payments made to governments were embedded in Dodd-Frank Section 1504. ENR has strongly supported wider institutional adoption of similar standards, including since final rules from the SEC were released late in FY 2012. The EU is considering such a move, with the Department's support. The G-20 Anti-Corruption Action Plan reiterates support for the implementation of the EITI. Support for EITI among resource-rich nations continues to expand, with two new countries found compliant in FY 2012, one admitted as a candidate country, and two more declaring their intention to implement. ENR engages on transparency in nearly all bilateral interactions with foreign governments.
FY 2011 Result	N/A
FY 2010 Result	N/A
FY 2009 Result	N/A

Progress on internal reforms prerequisite for integration into Euro-Atlantic Institutions as measured by the mean average rating for Balkan nations as reported by Transparency International's Corruption Perceptions Index (CPI) and the Democracy dimension of Freedom House's Nations in Transit Index (FH). (EUR)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
3.6 (CPI); 4.04 (FH)	3.65 (CPI); 4.04 (FH)	3.49 (CPI); 4.07 (FH)	39.7 (CPI); 4.09 (FH)	39.9 (CPI); 4.15 (FH)	40.6 (CPI); Data Not Yet Available (FH)

Percentage of East-West Center participants that stated they had a stronger understanding of Asia-Pacific/ U.S. relations after their programmatic activity. (EWC)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	85%	93%	97%

Foreign Service Institute language training success rate as measured by the percentage of State students in critical needs languages who attain skill objective. (FSI)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**

80%	88%	96%	86%	80%	85%
Percent of language designated positions filled by employees who meet or exceed the language requirements (New Methodology) (HR)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
68.1% [Baseline]	68%	72%	74%	76%	76%
Staff Top Priority Posts: Afghanistan, Iraq, Pakistan (AIP) (HR)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
97.4% for AIP	96% for AIP	95% for AIP	95% for AIP	100% for AIP	95% for AIP
Number of underserved Israeli-Arabs who have successfully completed their studies via the scholarship. (IASP)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	89%	92%	86%
Percent of priority annual milestones completed as part of the 15-year maintenance plan (IBC)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	100% (Baseline)	100%	90%
Percentage of levee-raising and structural-rehabilitation construction work completed on the Rio Grande Flood Control System on an annual basis in terms of miles eligible for FEMA certification. (IBWC - C)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	29.3% (Baseline)	29.1%	16.7%
Improve governance in regional fisheries management organizations (RFMOs) to provide for long-term implementable and enforceable science-based conservation and management regimes for fisheries stocks, as measured by the achievement of key annual milestones towards strengthening governance structures. (IFC)					
TARGETS AND RESULTS					

FY 2013 Target	**Implementation:** Two or more RFMOs adopt and implement science-based management measures to sustain or rebuild shared stocks and/or to mitigate impacts on the marine environment and associated species, such as sharks and sea turtles; follow-up review of RFMOs that completed assessments in FY 2011 demonstrates measureable improvements in implementation of scientifically sound management measures and compliance by all member States. **Compliance:** Strengthened cooperation among RFMOs results in measurable improvements in compliance with conservation and management measures and enhanced effectiveness of available tools to combat IUU fishing, such as port State measures, IUU Vessel Lists, and market-related measures.
FY 2013 Result	The Western and Central Pacific Fisheries Commission (WCPFC) and the Inter-American Tropical Tuna Commission (IATTC) adopted multi-year conservation measures for the three principle tropical tuna and for Pacific bluefin. The WCPFC adopted measures for silky sharks and data collection requirements to analyze catch compositions, updated its matrix to reflect the work WCPFC has done to implement the recommendations of its performance review, and developed management objectives, target reference points and harvest control rules. The IATTC strengthened its management measures for albacore tuna, and adopted a data collection program for certain fishing practices that can have an impact on associated species. The International Commission for the Conservation of Atlantic Tunas (ICCAT) strengthened its sea turtle conservation rules. In continuing to act based on its prior performance review, the Northwest Atlantic Fisheries Organization implemented two mechanisms to improve the scientific basis of management measures and measurably increased transparency in its decision-making process. The WCPFC extended a revised Compliance Monitoring Scheme for another year, adopted requirements for unique vessel identifying numbers and establishing standards, specifications, and procedures for its Record of Fishing Vessels. Both ICCAT and the Commission for the Conservation of Antarctic Living Marine Resources strengthened port inspection rules to fight IUU fishing.
FY 2012 Result	The Pacific Salmon Commission, International Pacific Halibut Commission, & the North Atlantic Salmon Conservation Organization completed reviews. The International Commission for the Conservation of Atlantic Tunas adopted new bigeye and yellowfin tuna management measures. New actions were adopted by the Inter-American Tropical Tuna Commission to implement improvements in oversight, to increase compliance by all member States, and combat IUU fishing. Strengthened South Pacific states capacity to effectively participate in the Western and Central Pacific Fisheries Commission & implement and enforce science-based measures to maintain or rebuild stocks to sustainable levels. Action initiated with the North Pacific Anadromous Fisheries Commission and the new North Pacific Fisheries Commission to strengthen cooperation among the organizations.
FY 2011 Result	The Western and Central Pacific Fisheries Commission (WCPFC) and NAFO completed performance reviews, and the Great Lakes Fishery Commission conducted a bi-national assessment of Commission activities. NASCO closed the West Greenland commercial fishery in response to scientific advice; the Inter-American Tropical Tuna Commission (IATTC) adopted science-based multi-year conservation and management measures for the tuna stocks under its purview. The WCPFC successfully tested its compliance monitoring scheme and the members identified by ICCAT for lack of compliance fell by 30%. The United States hosted the third joint coordination meeting of the world's five tuna RFMOs. The NPAFC and the pending North Pacific Fisheries Commission, and the WCPFC and IATTC advanced cooperation regarding their respective overlapping Convention Areas.

FY 2010 Result	The North Pacific Anadromous Fish Commission (NPAFC) completed its review and established a process to implement the relevant recommendations in FY2010, including improvements in its administrative, research, and law enforcement programs. The International Commission for the Conservation of Atlantic Tunas (ICCAT) continued to implement a rigorous compliance review as called for in its 2008 review and saw measurable improvements in the alignment of its catch rules to scientific advice.
FY 2009 Result	A rigorous external performance review was initiated in the North Pacific Anadromous Fisheries Commission (NPAFC) and was completed in late FY 2010. The International Commission for the Conservation of Atlantic Tunas (ICCAT), after examining the recommendations from its performance review, adopted conservation and management measures consistent with the options presented by its scientific body to maintain or rebuild stocks to sustainable levels. The Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR) endorsed its Scientific Committee's recommendation and established a high seas marine protected area (MPA) closed to fishing in order to maintain or rebuild stocks to sustainable levels and protect habitats, and adopted a resolution to promote "best available science" in its decision-making and practices.

Measurement of the number of fans, followers and viewers across DoS social media, 3rd party platforms, such as Facebook, Twitter, YouTube and Flickr, as captured by the Social Media Dashboard and other measurement tools. (IIP)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
N/A	N/A	N/A	19,040,244 (baseline)	20,944,268	29,290,901

Percent of foreign audiences with a better understanding of U.S. policy, society and values after exposed to International Information Programs, products, and activities. (IIP)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
55% (revised baseline)	Biennial data collection	87%	Biennial data collection	50%-66%	Data Not Yet Available

Annual percentage of reports and studies completed according to an established timeline during the fiscal year. (IJC)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
N/A	N/A	N/A	91% (Baseline)	90%	90%

90 percent of INR's Department of State customer survey respondents rate INR's analytic products and services timely and useful each fiscal year (INR)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
Survey not conducted	90%	91%	90%	90%	97%

Meet increased computing demands and improves energy efficiency through an increased percentage of relevant Department servers virtualized and cloud computing efforts. (IRM)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
N/A	0% [Baseline]	25%	40%	60%	46%

Percentage of the Department's eleven primary data centers migrated, closed, or consolidated into two primary and two specialized data centers (IRM)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
N/A	[Baseline Year]	55%	66%	80%	50%

The number of key milestones achieved annually that improve the capabilities of nuclear scientists and foreign governments to combat nuclear smuggling and prevent terrorist acquisition of a nuclear weapon. (ISN)

TARGETS AND RESULTS	
FY 2013 Target	• Global Initiative to Combat Nuclear Terrorism (GICNT) partners conduct eight activities, and adopt three official documents to improve partner nation capabilities. • The Preventing Nuclear Smuggling Program (PNSP) performs two country assessments, secures donations for five projects, and organizes five activities. • Global Threat Reduction (GTR) organizes 23 program activities to engage Iraqi scientists and funds 35 activities to improve scientist awareness of nuclear security/safety. • Update International Atomic Energy Agency (IAEA) Guidance on radioactive source export. • Five more countries ratify Amendment to the Convention on the Physical Protection of Nuclear Material (CPPNM).
FY 2013 Result	• GICNT partners conducted eight activities and adopted three official documents to improve partner nation capabilities. • PNSP performed two country assessments, secured donations for five key projects, and organized eight activities to improve counter-nuclear smuggling capabilities. • GTR held 16 events engaging Iraqi WMD scientists, and conducted 31 activities to promote self-sufficient nuclear security cultures, mitigate risks of insider threats through human reliability programs, and include nuclear security culture into university curricula. • IAEA Guidance on Import and Export of Radioactive Sources was successfully revised to improve assessment of states' abilities to control imported source. • Twelve more countries ratify CPPNM Amendment

FY 2012 Result	• GICNT partners conducted seven activities to implement Principles. • PNSP performed five country assessments, secured donations for nine projects, and organized six activities. • GTR organized 26 activities to engage Iraqi scientists, and funded 46 activities to improve awareness of nuclear security/safety. • 113 countries made a political commitment to the safe and secure management of high-risk radioactive sources. • Seven additional CPPNM Amendment ratifications.
FY 2011 Result	• New GICNT structures, including the Implementation and Assessment Group and two working groups, are functional, process for developing best-practices documents begins, and eight activities conducted. • PNSP completed four country assessments, secured funding for 12 projects, and organized eight activities. • GTR organized 30 activities to engage Iraqi scientists and funded 26 activities to increase awareness of nuclear security/safety. • Completed IAEA Nuclear Security Series on security of radiological and nuclear materials; the 2011 Radiation Source Protection and Security Task Force Report submitted to Congress. • Eight countries ratify amendment strengthening CPPNM.
FY 2010 Result	• GICNT partners adopted revised Terms of Reference creating new leadership roles, established an Implementation and Assessment Group with two working groups, conducted eight activities, and completed six activities with international, private cooperation. • PNSP completed three country assessments, secured funding for eight projects, and organized eight projects. • GTR organized 26 activities to engage Iraqi scientists and four activities to engage nuclear scientists worldwide. • Completed interagency report on feasibility of replacing radioactive sources usable in a 'dirty bomb' with alternative technologies. • Twelve countries ratified CPPNM amendment.
FY 2009 Result	• GICNT conducted 12 activities, Spain hosted field exercise in Oct 2008; U.S. and Russia agreed to expand the Implementation and Assessment Group to help transform the GICNT into a durable institution. • PSNP performed four country assessments, secured funding for six new projects, and organized seven activities. • GTR organized 22 activities to engage Iraqi, and five activities to engage Libyan, ex-WMD scientists. • Nine of 10 major radioactive source suppliers commit to standards • Twelve additional ratifications of CPPNM amendment.
The number of key milestones achieved annually that strengthen the Nuclear Non-proliferation Treaty (NPT) and International Atomic Energy Agency (IAEA). (ISN)	
TARGETS AND RESULTS	
FY 2013 Target	• Parties continue to follow up on 2010 Review Conference Action Plan. • Successful 2013 NPT Preparatory Committee meeting. • Construction proceeds on new Nuclear Materials Laboratory; transition from old lab to new lab begins. • Two additional countries sign, have Board of Governors approval of, and/or bring into force comprehensive safeguards agreements, additional protocols, and where appropriate modified small quantities protocols.

FY 2013 Result	• P-5 met 10 times at senior level and established working groups to focus on specific issues; this work will be relayed to all NPT Parties. • The 2013 Preparatory Committee meeting helped underpin actions necessary for a successful Review Conference. • Construction of the new NML building and site enclosure was completed on schedule; transition of operations from the old to the new NML began. • Three APs entered into force; three were signed; three were approved by Board of Governors; one CSA was signed and brought into forces; three SQPs were modified
FY 2012 Result	• The U.S. met all its objectives for the 2012 PrepCom, including a Chairman's summary that retained key U.S. priorities without overly reflecting other Parties' criticism on disarmament; a comprehensive P5 statement; smooth adoption of procedural plans; and continuation of the constructive atmosphere of engagement that began in 2009. • Construction of the new Laboratory is well underway, on schedule and on budget. • Seven additional APs entered into force, four APs were signed, two APs approved by Board of Governors.
FY 2011 Result	• In June, the Permanent five Security Council members (P-5) reaffirmed the Action Plan and intent to work together in pursuit of their shared goals of nuclear disarmament and nuclear nonproliferation; they also shared views on how to respond to notification of withdrawal from the NPT and strengthen IAEA safeguards. • Planning for 2012 PrepCom is well underway; NPT Parties agreed Australia would chair the meeting and that it would be held in Vienna; U.S. consultations with Australia and other NPT parties continuing. • IAEA member states agreed on 2012-13 budget with a real increase in 2012, and a price adjustment for 2013. • Eight countries brought APs into force, three countries brought comprehensive safeguards agreements into force, and six countries concluded amended small quantities protocols.
FY 2010 Result	• RevCon exceeded expectations; all Treaty issues reviewed; progress made on all principal U.S. objectives. Final Document on substantive issues achieved for first time in 10 years. • Consensus reached on a plan of follow-on actions to strengthen each of the three NPT pillars, first time an NPT action plan has covered each pillar. • Future of Agency general discussions completed; Working Group on Financing the Agency's Activities established to address, inter alia, management reforms. • U.S. preparing to host IAEA inspections under Additional Protocol. • Three countries signed APs, two had APs approved by IAEA, and eight brought APs into force, for total of 101 APs in force; also, three states signed and seven brought comprehensive safeguards agreements into force.

FY 2009 Result	• NPT PrepCom completed work quickly and with more cohesion than in the recent past. Parties agreed on procedural matters including a substantive agenda for RevCon. • Safeguards strengthened this year due to agreement on a real increase in IAEA budget for 2010, and to Japanese and U.S. contributions to fund a new IAEA safeguards analytical lab that ROK and others may also fund. • The "2020 review" has evolved into open-ended meetings of IAEA states on the "Future of the Agency" in which we emphasize the need for strengthened safeguards. • The U.S. Additional Protocol entered into force in January 2009. • Six more countries signed Additional Protocols and four ratified. Five states had comprehensive safeguards agreements ratified, signed or approved by the IAEA.

Cumulative variance from planned cost and schedule for the Integrated Logistics Management System (ITCF)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
-0.25%; -0.80% [Baseline]	1.38%; - .04%	1.7%; - .03%	1.6% -.06%	Both less than +/- 5%	1% -1%

Expand children and family services by increasing the number of staff and hours in the Employee Consultation Services (ECS) over the next five to seven years to respond to MED's growing patient population. (MED)

TARGETS AND RESULTS	
FY 2013 Target	• To assure that the expanded EAP program has been established and fully functioning offering telephonic and telemedicine counseling to 25 percent of the FS and CS patient population • To assure that the Child and Family Service has been established by verifying a complete transition has occurred in assistance efforts for families with special education needs children has occurred between ECS and CFS
FY 2013 Result	• Two distinct services, EAP, Child & Family Services, were established in July 2013. • All children services have transitioned to the CFS. • ECS/EAP has increased telemedicine contact with overseas posts where equipment is available.
FY 2012 Result	• Program policy has been developed in the form of detailed workplan - Completed • Program was initiated via issuance of an ALDAC -- Issued Oct, 2012 • Staffing, format and hours have been identified in a detailed workplan - Completed • ECS staff will be testing system with selected Posts in their regions who have video teleconference capability.
FY 2011 Result	N/A
FY 2010 Result	N/A
FY 2009 Result	N/A

Percentage of participants who learned new ideas that they will be able to apply to their own work. (CMEWD)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	95% strongly agree or agree	95%	91%

Degree of stability in Yemen as measured by the Yemeni Government's capacity to combat extremist organizations and prevent the establishment of safe-havens for terrorists in Yemen and increase public confidence in government services. (NEA)	
TARGETS AND RESULTS	
FY 2013 Target	Yemeni security forces will conduct 30 operations that result in the disruption of terrorist attacks, or the capture or killing of Al Qaeda in the Arabian Peninsula (AQAP) suspects, pirates, or other violent extremists. Of those 30, at least two are conducted without international assistance. Percentage of respondents reporting that the government is responding to their needs increases by five percent from FY 2012 in targeted communities.
FY 2013 Result	Data Not Yet Available from Embassy Sana'a. Embassy Sana'a will report on FY 2013 results by April 2014.
FY 2012 Result	Yemeni Security Forces conducted 66 offensive operations, including 69 airstrikes against AQAP and violent extremist organizations (VEOs). These operations resulted in the degradation of these entities' freedom of movement and operations in the North, South and Central portions of the country which included Lahj, Abyan, Al Bayda, Shawbwah, Ma'rib, Al Jawf, and Sa'adah Governorates. They have also had success during FY 2012 with interdiction of smuggling operations that included seizures of illicit drugs and weapons. Most respondents (67 percent) have some confidence in the Republic of Yemen Government (RoYG) Armed Forces and 49 percent express confidence in the RoYG Law Enforcement entities. Terrorism is the main reason for insecurity due to violence in Yemen and, while 65 percent of the respondents believe that the RoYG is effective at reducing terrorism, the vast majority (79 percent) believe that their own ability to improve the security situation in their communities is out of reach and lies solely with the government and its security mechanisms.
FY 2011 Result	While Yemeni security forces conducted significant operations to disrupt terrorist attacks – surpassing the numerical target for FY 2011 – they also took three months to relieve a stranded brigade in Zinjibar that was besieged by AQAP and affiliated fighters, and are still battling the same extremists in daily skirmishes in Abyan governorate, southern Yemen. As a result of AQAP retaining control of parts of Zinjibar and continuing to fight to seize additional territory, the Republic of Yemen Government (ROYG) security forces have had to expand their focus from targeted anti-terrorist operations to also include ongoing military engagements against extremist fighters.
FY 2010 Result	Baseline year. Yemeni security forces conducted four operations that resulted in the disruption of terrorist attacks, or the capture or killing of AQAP suspects, pirates, or other violent extremists. USAID worked during the second half of FY 2010 to establish the performance monitoring plan (PMP) and M&E mechanisms for implementers and the USAID Mission. The PMP was submitted to Washington in October 2010, which effectively defined and launched USAID/Yemen's M&E efforts for at least the next three years.

FY 2009 Result	N/A				
Increased ability to maintain law and order in the West Bank and Gaza, as measured by the World Bank Governance Indicator score (NEA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
44.8	49.3	41.3	46	55	Data Available April 2014
Stable, Effective, and Accountable Governance in Iraq as measured by World Bank Governance Indicators: Political Stability (P) and Government Effectiveness (G). (NEA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
-2.33 (P); -1.26 (G);	-2.27 (P); -1.23 (G);	-1.95 (P); -1.15 (G);	-1.93 (P); -1.11 (G)	-2.21 (P); -1.17 (G)	Data Not Yet Available
Support to NGOs that helps develop and fund key initiatives that foster human rights, independent media and other essential democratic institutions, values, and processes as measured by the number of grants awarded in the fiscal year. (NED)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	1225 grants (baseline)	1250 grants	1240 grants
Average duration and cost growth for capital construction projects completed annually. (OBO)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
9% duration ; 14% cost	18% duration; 18% cost	39.7% duration, 1.7% cost	64.7% duration, 2.8% cost	25% duration; 5% cost	25% duration; -4% cost
Percent of construction sites and buildings acquired and projects awarded in accordance with the approved Financial Plan (FinPlan) and priority work. (OBO)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
73% of targeted sites	97% of targeted sites	100% of projects awarded	100% sites under contract	85% of targeted sites	75% of targeted sites
Number of work programs established by partner economies leading to strengthened capacity for and measureable progress on developing and implementing Low Emission Development Strategies (LEDS) by the end of FY 2014. (OES)					
TARGETS AND RESULTS					

FY 2013 Target	U.S. assistance to support the development and implementation of LEDS will be on track to reach 20 countries by the end of 2013.
FY 2013 Result	Twenty four work programs established for supporting LEDS development and implementation and technical assistance underway in 22 countries.
FY 2012 Result	Twelve work programs established for supporting LEDS development.
FY 2011 Result	N/A
FY 2010 Result	N/A
FY 2009 Result	N/A

Monetary benefits: questioned costs, funds put to better use, cost savings, recoveries, efficiencies, restitutions, and fines (OIG)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
$26.4 million	$25.5 million	$261.9 million	$33.8 million	$21.5 million	$643.8 million

Percentage of recommendations resolved within the appropriate timeframe (six months for inspections and nine months for audits and evaluations) (OIG)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
91%	79%	89%	78%	87%	83%

Number of articles accurately portrayed or broadcasted by journalists participating in Foreign Press Center programs. (PA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
70 articles [Baseline]	100 articles	200 articles	250 articles	300 articles	475 articles

Percentage of public diplomacy participants who Initiated positive change in their local communities or local organizations as a result of PD products or programming. (PD)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
74%	Bi-yearly indicator	79%	Bi-yearly indicator	50% - 70%	Data Available April/May 2014

Percentage of public diplomacy participants with an increased understanding of U.S. policy, society, or values as a result of PD products or programming. (PD)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**

72%	Bi-yearly indicator	94%	Bi-yearly indicator	66% - 75%	Data Available April/May 2014
The percentage of eligible claims for reimbursement of extraordinary protection to local and state law enforcement were paid-in-full as funds are available within the required timelines. (PFMO)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	100%	100%	100%
Military Officer MOU billets filled. (PM)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	60.2%	75%	91%
POLAD billets filled. (PM)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	95%	94%	97.7%
Of those U.S. citizens who request and qualify for a repatriation loan, percentage to whom loans are disbursed. (RLPA)					
FY 2009 Result	**FY 2010 Result**	**FY 2011 Result**	**FY 2012 Result**	**FY 2013 Target**	**FY 2013 Result**
N/A	N/A	N/A	100% (Baseline)	100%	100%
Efficient and Effective Management Platforms (SCA)					

TARGETS AND RESULTS	
FY 2013 Target	Meet the Universal Service Standard when delivering ICASS services 60 percent of the time as recorded in the e-Services Dashboard.
FY 2013 Result	SCA met the ICASS Universal Service Standard 69 percent of the time as calculated by CMI e-services dashboard, well above the target of 60 percent. This is well on the way to meeting the target of 80 percent for FY14.
FY 2012 Result	In addition to regionalization and off-shoring efforts, all SCA posts are moving forward with their efforts to meet the Top Eight Management Priorities of the Regional Initiatives Council geared to saving money and increasing efficiency. SCA continued to work with OBO to move forward capital construction projects in the region, particularly in Islamabad, Pakistan; Hyderabad, India; Bishkek, Kyrgyzstan; Dhaka, Bangladesh; etc. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining few are focusing attention to meet this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.

FY 2011 Result	Expansion of off-shoring initiatives continued in 2011, including increased use of the Post Support Unit for financial management services and the Frankfurt regional support section for human resource issues. SCA continued to work with OBO to further capital construction projects in the region, particularly with the start New Office Building in Bishkek, Kyrgyzstan. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining are focusing attention to meet this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.
FY 2010 Result	SCA initiated off-shoring of CAJE actions and vouchering and are working with IRM to regionalize CLASSNET services and offshore data support. SCA posts implemented 14 new initiatives recognized by the Greening Diplomacy website. The Bureau expanded office space for INSB and renovated EX offices to accommodate new staff. Working with OBO, SCA now has capital construction projects planned or ongoing at five posts. Land acquisition is underway for six more posts. A majority of SCA posts are using e-Services and while ICASS customer satisfaction scores fall at or just below the worldwide average, the overall trend is up. Budgetary efforts in 2009 and 2010 brought most local compensation plans on par with local competitors.
FY 2009 Result	India's visa processing times fell within CA standards. Consulate Hyderabad began issuing visas. In Afghanistan, SCA established an airwing for transport to remote locations. SCA reduced LES wage gaps at all but three posts to less than two percent. Nine of 19 posts began using e-Services. SCA's overall ICASS scores ranked the highest of any regional bureau. SCA completed three rightsizing reports. OBO awarded contracts for office space and housing in Kabul, gained a seven-acre site free of charge, and identified sites for consulates in Mazar-e Sharif and Herat. OBO started construction of temporary housing units in Islamabad. Construction of the Mumbai Consulate was delayed due to reciprocity issues with the Government of India.

Increase access to information on democratic principles and governance through English language materials, as measured by the annual number of books distributed through the Asia Foundation's Books for Asia program. (TAF)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
N/A	N/A	N/A	692,456 books (baseline)	700,000 books	716,604 books

Median number of days to start a business in Mexico; median cost of starting a business in Mexico as a percentage of per capita income. (WHA)

FY 2009 Result	FY 2010 Result	FY 2011 Result	FY 2012 Result	FY 2013 Target	FY 2013 Result
13 days; 11.7% (Baseline)	9 days; 12.3%	9 days; 11.2%	9 days; 10.1%	8 days; 10.0%	6 days 19.7%